

USAID/WEST BANK AND GAZA

RESULTS REVIEW AND RESOURCE REQUEST (R4)

2001-04-02

Please Note:

The attached FY 2003 Results Review and Resource Request ("R4") was assembled and analyzed by the country or USAID operating unit identified on this cover page.

The R4 is a "pre-decisional" USAID document and does not reflect results stemming from formal USAID review(s) of this document.

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Released on or after Oct. 1, 2003

MEMORANDUM

At the time of last year's R4 submission, reinvigorated negotiations between the Palestinian Authority and the Government of Israel had led to renewed optimism that a final status agreement could be successfully concluded between the two parties within a relatively short period of time. Consequently, the Mission requested approval of a revision, involving the addition of two new Strategic Objectives (SOs), and a two-year extension of the existing five-year Program Strategy, which was scheduled to expire in September 2000. The Mission's request to revise and extend the strategy was intended to provide adequate time for the negotiations to reach a conclusion and to allow for appropriate programming of Wye supplemental funding in support of the Peace Process.

The outbreak of violence between Palestinians and Israelis at the end of September 2000, and the subsequent sustained unrest and instability throughout the West Bank and Gaza during the first half of Fiscal Year 2001, have transformed the environment in which the USAID West Bank Gaza program is operating. During the past six months, prospects for a comprehensive peace have dimmed dramatically amidst an ongoing cycle of violence, and a breakdown of the trust, mutual confidence and hope that had developed in recent years. As a result these developments, the Palestinian economy has been devastated, with total economic losses through March 2001 estimated at more than \$1.5 billion.

The events of the past six months have substantially altered prospects for concluding a final status agreement between the Palestinians and the Israelis and the rising levels of hostility between the two sides have called into question the underlying analytic assumptions of the Mission strategy. The operating conditions on the ground also raise serious questions regarding the feasibility of sustaining a full fledged USAID assistance program, including concerns about the Mission's exposure and capacity to achieve planned results. Nonetheless, the Mission has maintained an active posture and is responding to emergency and long-term needs of the Palestinian population. To ensure continued project implementation, the Mission has developed innovative management processes, including increasing use of telecommunications and more reliance on FSN staff for site visits.

The Mission's request for a revision of the existing strategy was approved in July 2000. However, in the context of a significantly altered operating environment, the Mission's request for an extension of the existing five-year strategy was rejected in December 2000. Instead, the Mission was instructed to submit a Transition Plan, which would guide management and implementation of the program for the next 12 to 36 months under a variety of scenarios. The Transition Plan was formally reviewed in February 2001, but final approval was deferred pending articulation of the Bush Administration's policy in the Middle East and clarification by the new Administration regarding the objectives of the USG assistance program for the Palestinians.

Further review of the transition plan is expected sometime within the next six months. The conclusions of the review will constitute the core of a revised management contract between USAID/W and the USAID West Bank and Gaza mission. In this context, the following are among the issues requiring resolution between now and the submission of next year's R4:

- Revision of the Strategic Framework: The Transition Plan proposes a revision of the overall goals and sub-goals of the USAID program in the West Bank and Gaza, as well as various other revisions to the Strategic Framework at both the Strategic Objective and Intermediate Results levels. Proposed changes are explained in detail in the draft Transition Plan and are summarized in the attached R4 as anticipated changes to the plan.
- Revision of the Performance Monitoring Plan: Substantial revisions to the detailed performance monitoring plans (PMP) for each SO will be required in the course of the next 12 months. Changes to the PMP will need to reflect both the proposed revisions to the Strategic Framework (e.g., de-emphasis and in some cases elimination of certain IRs) and the substantially altered economic, political, and social circumstances that are affecting the capacity of activities to achieve anticipated results. The PMP revisions also may result in changes to the indicators reported in SO sections of the R4, notably under SO 1 and SO 3.
- Reallocation of Financial Resources and Revision of Obligations Schedule: The Mission has already begun reallocation of program funds between and within SOs, consistent with guidance provided in the March 16, 2001 cable outlining decisions made following initial review of the Transition Plan. More specifically, additional funds have been provided to support expanded water resources activities under SO 2 and expanded community services activities under SO 8. Resources were shifted from economic infrastructure development activities under SPO 2, including procurement of cargo scanners, seaport development and new highway construction. The Mission has requested guidance from USAID/W regarding the ultimate availability of Wye supplemental funding.
- Human Resources/Staff Levels: While no major revision of staffing levels is requested or anticipated at this time, the Mission and USAID/W have agreed to shift one USDH position from the Private Enterprise Office to the Contracts Office. This shift will address the substantial increase in direct construction contracting actions brought about by changes in the operating environment and the proposed transition plan. The Mission estimates that to maintain staffing levels necessary to support the strategic objectives, OE levels should be increased to \$5,365,000 in FY 2002 and \$5,896,100 in FY 2003.

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Overview Factors Affecting Program Performance

Since 1996, USAID West Bank/Gaza has operated under an approved Mission Strategy. The Strategy's purposes are to support the successful conclusion of a final status agreement between the Palestinians and the Israelis and to lay the economic and political foundations for a viable, stable Palestinian entity in the West Bank and Gaza. In August 2000, the Mission requested authorization to extend the existing strategy for an additional two-year period through 2002. This extension would have allowed adequate time for the Peace Process to reach a successful conclusion and to prepare a new follow-on strategic plan for the next phase of USAID assistance to the Palestinians.

Progress during the past year in implementing the approved strategic plan has been mixed. Through the first three-quarters of 2000, negotiations between the Palestinians and the Israelis came tantalizingly close to reaching a final status agreement. In this relatively positive climate, USAID made substantial progress across the portfolio, including the initiation of several new activities. The Mission also successfully allocated the \$400 million in Wye supplemental funding, initiating designs and negotiations related to several large activities associated with the Wye funding and awarding the first 50 Clinton Scholarships for Palestinians to study at graduate schools in the United States.

Implementation of the program was disrupted at the end of September 2000 by the outbreak of the Al Aqsa Intifada (uprising) and the subsequent sustained violence and unrest throughout the West Bank and Gaza. In light of the dramatically altered circumstances affecting development and management of the program, USAID/Washington denied the Mission's request to revise and extend the existing strategy in December 2000. USAID/Washington instead requested the Mission to submit a Transition Plan for managing the program during the next 12 to 36 months.

The Transition Plan was submitted in February 2001. The underlying premise of the document is that, notwithstanding recent events in the Palestinian territories and Israel, no major overhaul of the strategic approach is required or recommended at this time. At the goal level, the Transition Plan narrows the focus to promoting stability as the essential foundation for a sustainable peace. The Plan underscores two sub-goals: improving the quality of life for Palestinians and laying the foundation for the establishment of an economically viable, self-governing Palestinian entity. At the Strategic Objective (SO) level, the Transition Plan proposes a continuation of existing USAID sectoral involvement. At the IR and activity level, the Plan proposes revision and/or elimination of certain intermediate results and refinement and, in some cases, suspension of individual activities, depending on political, operational, and management constraints.

After formal review of the Transition Plan, USAID/Washington deferred final approval pending clarification of the new Bush Administration's policy regarding the objectives of the USG assistance program for the Palestinians. USAID West Bank and Gaza expects a final decision on the Plan within six months. Until then, the Mission will operate under the terms set forth in the Decision Cable (SecState 47818) of March 16, 2001. The cable authorizes continuation of most activities, cancels or suspends several others, modifies the

second underlying objective of the Mission's program to, "promote select Palestinian economic and democratic institutions," but otherwise concurs in the strategic underpinnings of the Transition Plan.

Changes Affecting Performance

The breakdown of the Palestinian-Israeli final status negotiations in the summer of 2000 and the subsequent outbreak of the Al Aqsa Intifada at the end of September have led to a marked deterioration of social, economic, and political conditions throughout the West Bank and Gaza. Palestinian sources estimate the number of Palestinian deaths during the past six months at more than 350 and the number of injuries at more than 11,000. According to Palestinian Authority (PA) sources, total economic losses resulting from the violence are estimated at up to \$1.5 billion through March 2001. The most direct and quantifiable economic hardship has been the loss of an estimated 125,000 Palestinian jobs in Israel due to border closures. Given an average economic dependence ratio of 6.2 persons per wage earner, this means that over 750,000 Palestinians have had virtually no source of income since the end of September 2000. According to the United Nations Relief Works Agency (UNRWA), the core unemployment rate estimated conservatively at about 11 per cent before the violence has since soared to more than 40 per cent. Similarly, the estimate of the percentage of the population living below the poverty rate has jumped from 21 per cent to 32 per cent. The massive disruption of the economy has also directly affected the ability of the PA to pay salaries and deliver basic social services to the population.

The events of the past six months have also taken their toll on the Mission. Project oversight travel of USDH and USPSC staff is limited by security concerns. For periods of time, FSN staff living in the West Bank and Gaza have been unable to travel to the USAID offices in Tel Aviv. Between mid-October and mid-January, contractor staff could not travel to project sites. Consequently, the Mission has cancelled several projects that are particularly vulnerable to access problems, much to the consternation of Palestinian counterparts.

Program Achievements

Despite the turmoil of the past six months and the associated constraints on project implementation and management, the program achieved significant results across the portfolio. Indeed, before the Intifada, progress in many parts of the portfolio exceeded expectations. Since September 2000, progress has continued, but at a slower pace, disrupted primarily by problems of access to project sites by contractor and grantee personnel, and by the inability to move materials freely into the West Bank and Gaza.

Under the water resources strategic objective, USAID funded the construction of new production wells in the West Bank, the improvement and expansion of the distribution system in the Ein Sultan refugee camp, and the preparation of an Integrated Aquifer Management Plan for the Gaza Strip. Under the Community Services Program, the Mission, working through five Private Voluntary Organizations (PVOs), funded repair of schools, paving of roads, new water lines, cisterns to catch water for drinking, and other village level infrastructure. In the health sector, USAID supported the refurbishing of 27 health clinics and the training of local health workers to improve village-level health care delivery,

including training in emergency health care delivery, which has been put into practice during the Intifada. Some 3,762 micro loans were disbursed through USAID's micro-enterprise projects with a value of more than \$3.6 million; until the Intifada began, payback rates on these loans were around 98 per cent.

Inevitably, the pace of implementation slowed after September 30, 2000. Nonetheless, with considerable determination by the USAID's contractors and grantees, and particularly their local staff, work has continued. For example, drilling is well underway at a large-scale water infrastructure project in the West Bank, which began mobilization after the Intifada erupted. Community service projects are moving forward, despite delays caused by lack of materials and difficulties in moving key personnel to project sites. Even technical assistance projects are showing progress, as Palestinians seek to make the best of a difficult circumstance by developing the legal and regulatory basis for their economy.

In addition to maintaining the existing program, USAID, after consultations with the Palestinian Authority, has targeted funds for emergency-response projects. These projects include: a job creation grants program; support to the United Nations Works Relief Agency for a job program; a "quick-start" grants program for local NGOs to help them respond to emergency needs; provision of emergency health supplies, equipment, and training; and a quick-response, short term training program.

Prospects for Progress

The Mission, with full support of the Embassy in Tel Aviv and the Consulate General in Jerusalem, remains fully convinced that a sustained long-term assistance program in the West Bank and Gaza is in the interests of the United States, while at the same time supporting targeted emergency assistance programs. However, business is not "as usual" in carrying out this charge. Directly as a result of the evolving situation, the Mission has decisively reassessed the assumptions underpinning the Mission Strategy. The Mission has made the hard choices necessary to terminate and suspend those activities which, while strategically sound, are most sensitive to the changes in the situation on the ground.

For the immediate future, project implementation will be slower due to issues of access and the availability of building supplies. Moreover, the costs associated with doing business will increase due to security concerns and higher prices for materials. Nonetheless, implementation will continue. The Mission will continue to look at innovative management techniques to ensure adequate project oversight and movement towards achievement of results. Further, the Mission will undertake the necessary contingency planning to permit a move into a full humanitarian response posture if the situation declines precipitously for a sustained period. Lastly, the Mission will be ready to develop a new, comprehensive, five-year program strategy if the situation shows sustained improvement.

SO Text for SO: 294-001 Expanded economic opportunities

Country/Organization: USAID West Bank and Gaza

Objective ID: 294-001

Objective Name: Expanded economic opportunities

Self Assessment: Meeting Expectations

Primary Links to Agency Strategic Framework: (Please Assign Percentages, Total Equals 100):

75% 1.1 Critical private markets expanded and strengthened
5% 1.2 More rapid and enhanced agricultural development and food security encouraged
20% 1.3 Access to economic opportunity for the rural and urban poor expanded and made more equitable
0% 2.1 Rule of law and respect for human rights of women as well as men strengthened
0% 2.2 Credible and competitive political processes encouraged
0% 2.3 The development of politically active civil society promoted
0% 2.4 More transparent and accountable government institutions encouraged
0% 3.1 Access to quality basic education for under-served populations, especially for girls and women, expanded
0% 3.2 The contribution of host-country institutions of higher education to sustainable development increased
0% 4.1 Unintended and mistimed pregnancies reduced
0% 4.2 Infant and child health and nutrition improved and infant and child mortality reduced
0% 4.3 Deaths, nutrition insecurity, and adverse health outcomes to women as a result of pregnancy and childbirth reduced
0% 4.4 HIV transmission and the impact of the HIV/AIDS pandemic in developing countries reduced
0% 4.5 The threat of infectious diseases of major public health importance reduced
0% 5.1 Threat of global climate change reduced
0% 5.2 Biological diversity conserved
0% 5.3 Sustainable urbanization including pollution management promoted
0% 5.4 Use of environmentally sound energy services increased
0% 5.5 Sustainable management of natural resources increased
0% 6.1 Urgent needs in times of crisis met
0% 6.2 Personal security and basic institutions to meet critical intermediate needs and protect human rights re-established

Link to U.S. National Interests: National Security

Primary Link to MPP Goals: Regional Stability

Secondary Link to MPP Goals (optional): Economic Development

(Page limitations for narrative begin here):

Summary of the SO:

The purpose of this SO is to create sustainable economic opportunities in the private sector for Palestinians in the West Bank and Gaza. Three intermediate results are targeted: (1) increased access to financial services, (2) increased access to markets, and (3) effective operation of select economic regulatory institutions. Overall performance in 2000 met expectations, despite marked contrasts between the first three-quarters of the year and the fourth quarter. During the first nine months of the year, overall SO performance was excellent and progress exceeded expectations. During this period, the Palestinian economy grew at an estimated annual rate of about 7%. Growth was accompanied by decreased unemployment, increased private investment, improved Israeli-Palestinian cooperation in developing border industrial estates, and increased trade. Within this very positive

economic growth context, USAID activities in the areas of industrial estates development, market access and development, microenterprise support, and institutional capacity building made accelerated progress. Annual performance was substantially mitigated by a rapid deceleration of progress in the fourth quarter. The advent of sustained violence and unrest in September 2000 brought an abrupt halt to economic expansion throughout the West Bank and Gaza and was accompanied by a sharp upward spike in unemployment, severely disrupted trade flows, and constricted private investment.

Key Results:

Key results for which indicators were provided last year and are updated this year are: cumulative value of microenterprise loans disbursed by NGOs, cumulative value of microcredit disbursed by commercial banks, and value of exports directly attributable to USAID interventions. A fourth indicator, "employment at USAID supported industrial sites" has been added this year. In 2000, performance towards achievement of key results exceeded the targets for two indicators and underperformed targets for two others. Specifically, the cumulative value of microenterprise loans from NGOs reached approximately \$12.4 million against a target of \$11.8 million. The cumulative value of microcredit from USAID's two commercial bank partners increased by over 70% from approximately \$9.0 million in 1999 to \$15.5 million in 2000. Commercial bank lending was below the highly ambitious target of \$25.0 million set last year, but performance is still considered excellent, given that all loan capital comes from the banks' own resources and that conditions in the fourth quarter were not conducive to accelerated new lending. The total value of exports attributable to USAID interventions reached approximately \$15.8 million in 2000 against a target of \$12.0 million. This performance reflected rapid expansion at the Gaza Industrial Estate (GIE) during the first nine months of the year. Employment at USAID supported industrial estates (currently only the GIE) increased from 1,040 in 1999 to 1,178 in 2000 against a target of 3,000. Underperformance towards the employment target reflects the marked fall-off of activity at the GIE after September and the scaling back of expansion and new site development plans.

Performance and Prospects:

Activities supporting "increased access to financial services by the private sector" continued in 2000 to mobilize and improve access to capital for micro, small, and medium scale private enterprises. The commercial bank micro credit program is a notable institutional development success under this SO. USAID-funded technical assistance and training to two commercial bank partners has successfully introduced new segments of the Palestinian economy to the formal banking system and demonstrated to the banks the viability and profitability of micro lending. Direct assistance to the banks ended in June 2000. Since then, both partner banks have sustained substantial microcredit portfolios and have indicated that they intend to sustain microcredit as a part of their long-term business plans. USAID support for microlending through NGOs complements the bank based program by focussing on poorer segments of the population (generally women) and by providing smaller loans. In FY 2000, the Mission completed design and award of a new \$5.5 million project to support establishment of a sustainable micro-lending industry for Palestinians. The project will provide training to broaden the mix of current micro-lending programs; establish a privately-owned credit bureau; raise public awareness of micro-credit products; and assist

microlending practitioners to identify and deliver new financial services to the poor -- with an emphasis on women.

Activities supporting "increased access to markets" include assistance for development and expansion of industrial estates and support to industry and sector associations to improve competitiveness of Palestinian firms and increase market share. The Market Access Program (MAP) has improved business skills of Palestinian managers, enhanced sales and profitability of Palestinian firms, and increased exports of Palestinian products. MAP assistance in 2000 was targeted towards strengthening key export-oriented industry associations, such as stone and marble, information technology, agriculture, and tourism. In 2000, MAP assisted Palestinian high technology firms to participate in two major international information technology trade shows, launched the Palestinian Internet Initiative to provide assistance to information technology companies to secure private venture capital funding, developed a plan to privately manage the Palestinian Internet domain ".ps," sponsored public and private sector attendance at workshops on world trade standards, and assisted the pharmaceutical marketing association to launch a new marketing campaign to increase local market share. In FY 2001, assistance will develop and implement a business services strengthening program and enable Paltrade, the principal Palestinian business association, to implement an expanded program of trade promotion and private sector advocacy.

Since 1998, USAID technical assistance and infrastructure financing has supported the successful development of the GIE. In 2000, Phase I of the GIE reached full occupancy with thirty tenants formally committed to lease premises and 25 companies actually located on site. An additional 18 tenants have signed agreements for Phase II development, and construction of new facilities is approximately 60% complete. Activity at the GIE has slowed considerably since the end of September 2000, but the area has remained an island of relative calm amidst the turmoil. With only a few exceptions, companies already located at the GIE have managed to sustain operations despite the unrest, though closures have affected the ability of employees to get to work and of companies to receive supplies and ship finished products. Interest remains strong among prospective Phase II tenants and construction work has proceeded, albeit at a slower interrupted pace than originally planned. In 2000, USAID completed design and award of a new three-year \$10.3 million Promoting Industrial Zones and Investment Promotion (PRIZIM) project. Through PRIZIM, USAID will assist the Palestinian Industrial Estate and Free Zone Authority (PIEFZA) to design and implement an expanded program of industrial estates development. The new project will also support capacity building at the Palestinian Investment Promotion Agency to increase foreign direct investment and expand exports.

Activities supporting "effective operation of selected economic regulatory institutions" include: assistance to the Palestinian Monetary Authority to strengthen bank supervision capacity; and technical assistance and training to facilitate the adoption of international accounting and auditing standards. In addition, in FY 2000, USAID completed design and award of a new Capital Markets Development Initiative to support the development of an overarching Capital Markets Authority and strengthen the legal and regulatory framework for non-bank financial markets development.

In FY 2000, the USAID accounting and auditing project laid the groundwork for the development of private sector accounting and auditing oversight bodies. The project supported international accounting standards courses for students at Bir Zeit and An-Najah Universities, implemented continuing professional education courses, developed and hosted seminars on Code of Professional Ethics, and delivered workshops on the creation and management of self-regulatory organizations. Assistance in FY 2001 will strengthen the capacity of private accounting and auditing organizations, assist in defining the requirements for professional licensing, establish a process for peer review, and promulgation and integration of new audit and accounting standards into daily business practices through greater emphasis on continuing education and refining university accounting and auditing curriculum.

Support to the Palestinian Monetary Authority (PMA) (Central Bank) has promoted the adoption of international bank supervision standards to ensure regulatory compliance. USAID assistance has the capacity of the PMA's supervision unit to identify "problem" banks through the development of a bank supervision manual and training in off-site analysis, on-site supervision, and international accounting standards. In FY 2001, assistance will be provided to establish an "early warning system" to identify banks that are not in compliance with regulatory standards or are experiencing fiscal difficulties. Intensive, advanced training will also be provided to PMA staff to improve on-site and off-site inspection procedures.

Possible Adjustments to Plans:

Substantial adjustments to this SO are expected in 2001 in response to the negative impact on the Palestinian economy of sustained violence and unrest in the West Bank and Gaza through the first half of FY 2001. In February 2001, the Mission submitted a draft Transition Plan which included several SO 1-specific adjustments. At the SO level, the Mission proposed adjusting the purpose of the SO to sustain economic opportunities while downplaying short-term prospects for accelerated growth. This shift in emphasis will be reflected at the IR level by a reduction in the scope of activities and a lowering of performance expectations. More specifically, no adjustments to the IR 1.1 framework are recommended, but the Mission will augment microenterprise lending with new awards of up to \$4.5 million in FY 2001 in response to increased unemployment and poverty. Under IR 1.2, the previously planned Wye-funded expansion of the border industrial estates program has been placed on indefinite hold. Over the next 12-24 months, support will be redirected to development of municipal level industrial estates to generate new employment opportunities. Similarly, MAP support for agricultural sector and trade development will be scaled back and resources refocused on training, policy reform, and institutional development. Under IR 1.3, implementation of most elements of the new Capital Market Development Initiative has been suspended pending final review of the Transition Plan.

Other Donor Programs:

Between 1994 and 2000, USAID provided approximately \$85 million in assistance to support increased economic growth in the West Bank and Gaza. The European Union (EU) and the United Kingdom have funded programs providing loans to small businesses, excluding microenterprises. The World Bank has continued to support improvements in the Palestinian private sector legal framework. In response to economic deterioration stemming

from the recent outbreak of sustained violence, most new donor programs – including activities supported by the EU, Japan, and Arab states -- focus on employment generation, poverty mitigation and eradication and economic revitalization.

Major Contractors and Grantees:

Development Alternatives International, The Services Group, Metcalf & Eddy, Barents Group, Deloitte Touche Tomatsu, Chemonics, and Save the Children Federation are the major American contractors and grantees. Paltrade, The Arab Bank, the Bank of Jordan, the Palestinian Monetary Authority, the Palestinian Industrial Estate and Free Zone Authority (PIEFZA), and the Palestinian Investment Promotion Agency (PIPA) are the principal local implementing partners.

Performance Data Table

Fiscal Year: FY2003

Objective Name: Expanded economic opportunities

Objective ID: 294-001

Approved: 10 May 1996

Country/Organization: USAID West Bank and Gaza

Result Name: IR 1.1 Increased access to financial services by the private sector

Indicator: Cumulative value of loans disbursed under micro enterprise finance programs operated by NGOs

Disaggregated By:

Unit of Measure: U.S. Dollar value (in thousands)

Year	Planned	Actual
1997 (B)	NA	3,061
1998	4,500	5,678
1999	6,600	8,990
2000	11,800	12,419
2001	15,000	NA
2002	18,500	NA
2003	22,000	
2003	22,000	

Source:

USAID activity data information systems

Indicator/Description:

The value of all loans disbursed

Comments:

Targets have been updated through 2002 to reflect sustained USAID support for microlending by NGOs. Beginning in 2000, the SO will no longer track new loans provided by UNRWA; USAID's funded grant ended in 1998.

Performance Data Table

Fiscal Year: FY2003

Objective Name: Expanded economic opportunities

Objective ID: 294-001

Approved: 10 May 1996

Country/Organization: USAID West Bank and Gaza

Result Name: IR 1.1 Increased access to financial services by the private sector

Indicator: Cumulative value of loans disbursed under microenterprise finance programs operated by commercial banks

Disaggregated By:

Unit of Measure: U. S. Dollar value (in thousands)

Year	Planned	Actual
1998 (B)	600	1,585
1999 (T)	5,000	8,222
2000	25,000	15,491
2001	22,000	NA
2002	29,000	NA
2003	36,000	

Source:

USAID activity data information systems

Indicator/Description:

The value of all loans disbursed

Comments:

Commercial banks provide their own loan capital under this program.

Performance Data Table

Fiscal Year: FY2003

Objective Name: Expanded economic opportunities

Objective ID: 294-001

Approved: 10 May 1996

Country/Organization: USAID West Bank and Gaza

Result Name: Expanded economic opportunities

Indicator: Exports directly attributable to USAID interventions

Disaggregated By:

Unit of Measure: US dollars (millions)-- annual

Year	Planned	Actual
1998 (B)	0	0
1999	2.5	8.6
2000	12.0	15.8
2001	5.0	NA
2002	7.0	NA
2003	12.0	NA

Source:

Industrial Estates data bases, industry association data bases, and MAP contractor reports.

Indicator/Description:

The value of new exports, including shipments to Israel, of firms operating in the industrial estates, and firms that are members of USAID-supported private sector industry associations, or that receive assistance directly from MAP contractor.

Comments:

This indicator measures exports that have been generated by USAID's supported activities to increase access to markets. Targets for FY 00-02 have been revised downward to reflect a decrease in exports as a result of the Intifada.

Performance Data Table

Fiscal Year: FY2003

Objective Name: Expanded economic opportunities

Objective ID: 294-001

Approved: 0000-00-00

Country/Organization: USAID West Bank and Gaza

Result Name: Expanded economic opportunities

Indicator: Employment at USAID supported industrial estates

Disaggregated By:

Unit of Measure: Cumulative number of full time employees

Year	Planned	Actual
1998	Base	0
1999	2000	1040
2000	3000	1178
2001	1200	
2002	1200	
2003	2000	

Source:

PIEFZA Database

Indicator/Description:

Number of new full time (i.e., at least 35 hours per week) employees in firms operating in industrial estates supported by USAID

Comments:

This is an SO level indicator

SO Text for SO: 294-002 Greater access to and more effective use of scarce water resources

Country/Organization: USAID West Bank and Gaza

Objective ID: 294-002

Objective Name: Greater access to and more effective use of scarce water resources

Self Assessment: Meeting Expectations

Primary Links to Agency Strategic Framework: **(Please Assign Percentages, Total Equals 100):**

0% 1.1 Critical private markets expanded and strengthened
10% 1.2 More rapid and enhanced agricultural development and food security encouraged
0% 1.3 Access to economic opportunity for the rural and urban poor expanded and made more equitable
0% 2.1 Rule of law and respect for human rights of women as well as men strengthened
0% 2.2 Credible and competitive political processes encouraged
0% 2.3 The development of politically active civil society promoted
0% 2.4 More transparent and accountable government institutions encouraged
0% 3.1 Access to quality basic education for under-served populations, especially for girls and women, expanded
0% 3.2 The contribution of host-country institutions of higher education to sustainable development increased
0% 4.1 Unintended and mistimed pregnancies reduced
0% 4.2 Infant and child health and nutrition improved and infant and child mortality reduced
0% 4.3 Deaths, nutrition insecurity, and adverse health outcomes to women as a result of pregnancy and childbirth reduced
0% 4.4 HIV transmission and the impact of the HIV/AIDS pandemic in developing countries reduced
5% 4.5 The threat of infectious diseases of major public health importance reduced
0% 5.1 Threat of global climate change reduced
0% 5.2 Biological diversity conserved
10% 5.3 Sustainable urbanization including pollution management promoted
0% 5.4 Use of environmentally sound energy services increased
60% 5.5 Sustainable management of natural resources increased
15% 6.1 Urgent needs in times of crisis met
0% 6.2 Personal security and basic institutions to meet critical intermediate needs and protect human rights re-established

Link to U.S. National Interests: National Security

Primary Link to MPP Goals: Regional Stability

Secondary Link to MPP Goals (optional): Economic Development

(Page limitations for narrative begin here):

Summary of the SO:

USAID's water sector strategic objective is to increase the quantity and improve the quality of water available to Palestinians in the West Bank and Gaza, where the per capita supply is the lowest in the region and a major obstacle to sustainable economic growth and development. In many parts of the West Bank and Gaza, the water supply system provides for an average daily consumption of less than 50 liters per capita. By comparison, the World Health Organization's minimum per capita recommendation for small rural households is 100 liters per day. USAID is seeking to change the current situation by making adequate water supplies available for Palestinian industry, agriculture and households. The SO directly supports the Agency's environmental goal of natural resources management and has

corollary economic growth and health benefits.

Effective long-term resolution of the water shortage problem in the West Bank and Gaza will require a combination of rapid development of new water sources and implementation of more effective and efficient water distribution and management systems. Activities funded under this SO contribute to achievement of three intermediate results: (1) increased water supply from conventional sources; (2) integrated management of water resources; and (3) implementation of market-oriented allocation mechanisms.

Key Results:

Construction or development of five large-scale production wells with a combined annual capacity of 9.1 million cubic meters of water; installation of bulk water transmission mains; and construction of reservoirs and booster stations with the potential to handle 87 million cubic meters of water annually have dramatically improved the West Bank's water supply from conventional sources. Five major USAID-financed wells are now operating. Two additional wells, El-Izzariya 2 and JWC 4, have been drilled but installation of equipment is not yet complete. Once these wells are operating, USAID-financed wells will be producing 13.8 million cubic meters of water annually, exceeding USAID's target of 13 million, based on the production of seven wells. To demonstrate the magnitude of USAID's accomplishment in the last four years, the total volume of water available to the combined Bethlehem, Hebron, and Jenin municipalities in 1997 was 7.9 million cubic meters. USAID's efforts over four years will have soon nearly tripled that figure. Overall, approximately 260,000 residents of the West Bank have improved community water distribution systems as a result of USAID programs; this exceeds USAID's target by nearly 10% and is a key factor in improving the lives of Palestinians. Also, USAID's financing of a water distribution system for the Ein Sultan refugee camp near Jericho brought a reliable running water supply to the camp in early 2001.

The first full year of operation for the expanded Gaza Wastewater Treatment Plant was 2000. The plant continued at its 1999 pace, treating 14.6 million cubic meters of water, exceeding its planned capacity of 11 million by nearly 33%. The quality level of the discharge continues to permit the effluent to be reused for recharge of the aquifer. These USAID-financed improvements benefit 350,000 residents in and around Gaza City. Also in 2000, an integrated aquifer management plan was completed for Gaza. The plan, with its sophisticated computer model, will guide future water work in the Gaza Strip. The storm water collection system indicator reported last year related exclusively to the Sheikh Radwan Reservoir expansion, which was completed in 1999. This indicator will not be reported again until new infrastructure planning allows for meaningful targets to be set.

The Mission's strategic objective level indicator is metered per capita consumption in selected areas. As data gathered from the Palestinian Water Authority (PWA) are one year behind, currently available information would not be a meaningful indicator of the success of USAID's interventions. The Mission will report on this indicator next year.

Performance and Prospects:

Despite the political and security difficulties prevailing since September 2000, USAID remains optimistic about the prospects for continued success of the water resources program.

The Israeli-Palestinian Joint Water Committee has issued a declaration for keeping water infrastructure out of the cycle of violence that has beset the West Bank and Gaza. This agreement will enhance the prospects for sustainability of water infrastructure financed by USAID, which are so critical to improving the quality of life for the Palestinian people. Though there have been delays and one instance of infrastructure being damaged, major construction work has not yet been seriously hindered by the unrest. One reason for the program's relatively unhindered progress in spite of the Intifada is the genuinely cooperative approach of the Palestinian and Israeli authorities on technical hydrological matters. This collegiality has been present since implementation of the first phase of USAID's program in 1996, after the signing of the Oslo agreement.

The second phase of USAID's program has continued to work on increasing groundwater availability and improving its transmission and distribution, while increasing attention to management systems, environmental impact, and alternative water sources. In the West Bank, the program includes modeling of the aquifers, developing master plans, identifying alternative water sources, and designing and constructing two major transmission systems. The first of these is a large bulk water supply line near Bethlehem, which will bring four new production wells and associated storage and transmission systems on line, two before the end of 2001 and two more in 2002. The second is another bulk water supply line near Hebron (Bani Naim) with four additional production wells, tentatively scheduled for completion in 2003. In implementing this program, the Mission continues to be concerned about the limits to sustainable groundwater exploitation of the Eastern Aquifer and is closely monitoring the technical aspects of the situation. At the same time, management of water resources efforts is building momentum and desalination options are being actively considered.

To promote integrated water management practices, USAID started the Coastal Aquifer Management Program (CAMP) in Gaza in 1999 to manage the aquifer as a sustainable source of safe drinking water. To date, CAMP has completed an Integrated Aquifer Management Plan, initiated implementation of an expansion of the Gaza Wastewater Treatment Plant, and is planning for a major Gaza north-south water carrier. In 2001, CAMP will support development of innovative systems related to well system management, aquifer protection, non-conventional water supply (e.g., desalination), recharge of aquifers, and reuse of treated wastewater for irrigation. USAID began a similar integrated aquifer protection program for the West Bank in 2000. In 2001, USAID will expand the program for the West Bank to include industrial waste management and wastewater treatment facilities in Hebron as well as rural integrated waste (solid and water) management systems. Also in 2001, USAID will continue to assist municipalities to strengthen their institutional capacity and improve the level of services and maintenance they provide in water-related areas.

USAID's efforts to establish market-oriented allocation mechanisms have been delayed as a result of the economic crisis stemming from the current political situation. Nevertheless, USAID has continued to lay the foundations for market-oriented allocation of water through systemic improvements (e.g., modeling, long-term planning, capacity building, management information system) and site-specific interventions (e.g., provision of testing and calibration

equipment to municipalities, meter installation and repair work associated with distribution systems). The Gaza Industrial Estate desalination effort described in previous R4 submissions has yielded promising results about people's willingness to pay for high quality water. Current economic conditions make expansion of this pilot impossible in the near term, but market-oriented pricing remains essential for long term sustainability. USAID will defer work in water pricing for the duration of the economic crisis, but will continue to provide the systemic and hardware enhancements that will be needed to implement sound policy in this vitally important area.

The three problems with the greatest potential to affect achievement of the SO are: 1) work interruptions related to the Intifada; 2) operations and maintenance capacity of the PWA; and 3) the difficulty of implementing cost recovery in the context of massive unemployment and growing poverty (one consequence of which is inadequate revenues for the PWA).

USAID is planning activities that will be relatively less affected by civil unrest.

Nevertheless, the situation is fluid and volatile, and USAID's work may be interrupted. The market-oriented allocation of water resources that is the object of IR 2.3 remains vitally important for the effectiveness of the PWA in the long term. The sine qua non of its success, however, is the PWA's ability to collect and re-invest revenues that are, themselves, based on economically rational tariffs. The changes required to effect this result cannot be attained in the current crisis, with its broad and deep economic difficulties. In consequence, USAID is deferring work on this IR until prospects of success improve. For the duration of the present crisis, USAID will continue to offer training opportunities for PWA staff.

Ultimately, however, PWA's institutional capacity for operations and maintenance must be addressed. To do so sustainably will require adequate revenues assured by market-oriented allocation of water.

Possible Adjustments to Plans:

A considerable amount of Wye funding will be used to augment USAID's water resources desalination program. Funds will be used to construct the north-south water carrier in Gaza, two wastewater treatment plants, and village water distribution activities throughout the West Bank to villages where there is currently no piped water or where the existing system is inadequate. This effort is part of a larger Mission focus on community level activities. Development of an alternative well site to the dry Aqraba well field continues to be a potential problem. Should the Government of Israel delay permission to develop the alternative site or should the site prove less productive than anticipated, the production target may not be met.

Other Donor Programs:

Since 1994, the water sector has been the largest recipient of international donor funding for the West Bank and Gaza. Other major donors include France, Germany, Norway, the United Kingdom, Japan, Italy, the European Investment Bank, and the World Bank. USAID is the primary donor in the sector, and the USG has and will continue to play an essential leadership and guidance role. For example, USAID has facilitated construction being financed by other donors through design work and assistance with the permitting process.

Major Contractors and Grantees:

CH2M Hill, Metcalf & Eddy, Camp, Dresser & McKee, Contrack, Engineering Sales and Services Company (ESSCO), and Morganti are the principal U.S. contractors and subcontractors. U.S. private and voluntary organizations (Save the Children Federation and American Near East Refugee Aid) also play significant roles.

Performance Data Table

Fiscal Year: FY2003

Objective Name: Greater access to and more effective use of scarce water resources

Objective ID: 294-002

Approved: 10 May 1996

Country/Organization: USAID West Bank and

Gaza

Result Name: IR 2.1 Increased water supply from conventional sources

Indicator: Capacity of new wells developed with USAID support (cumulative)

Disaggregated By:

Unit of Measure: million meters³/year (mm³/yr)

Year	Planned	Actual
1996	0	0
1997	0	0
1998	1.5	NA
1999	10	3.6
2000	13	9.1
2001	19	NA
2002	25	NA
2003		

Source:

Activity Reports

Indicator/Description:

Comments:

--The Performance Monitoring Plan targets were scaled back in June 1999 after a thorough review, whose objective was that water sector reporting focus on the disaggregated impact of USAID's investment.

--1999 results were based on production from two new wells made possible by USAID assistance, PWA and PWA 11, each of which produces 1.8 million cubic meters per year.

--The 1999 shortfall below the planned 10 million cubic meters was caused by minor delays at three sites (Jenin, PWA 1 and Hundaza), and capacity over-estimates. All three of the delayed wells were in operation by early CY 2000. The Jenin well, which was drilled by Israel, operates more efficiently and covers a broader area based on USAID's installation of associated facilities. It produces 1.5 million cubic meters per year. PWA 1 and Hundaza produce a total of 4 million cubic meters per year. No new wells are expected to be operating until 2001.

--As a point of reference, the total volume of water produced/purchased by the Hebron, Bethlehem and Jenin municipalities - which will be the primary areas served by the well packages -- was estimated in 1997 at 7.9 million cubic meters/year.

Performance Data Table

Fiscal Year: FY2003

Objective Name: Greater access to and more effective use of scarce water resources

Objective ID: 294-002

Approved: 10 May 1996

Country/Organization: USAID West Bank and

Gaza

Result Name: IR 2.1 Increased water supply from conventional sources

Indicator: Population in communities with internal distribution systems improved by USAID (cumulative)

Disaggregated By:

Unit of Measure: 000s

Year	Planned	Actual
1996	NA	24
1997	NA	132
1998	NA	199
1999	222	207
2000	233	260
2001	242	NA
2002/2003	273	NA

Source:

activity reports

Indicator/Description:

Note:038 population growth rate applied

Comments:

--1998 actual data have been adjusted upwards. Activities completed in 1999 by UNDP had 58,000 beneficiaries and those completed by Catholic Relief Services (CRS) had 4,000. With a population increase of 5,000 the revised 1998 actual is 199,000.

--1999 actual of 207,000 represents prior years, plus beneficiaries of work completed in 1999 by UNDP (1,0000, plus population growth (7,500)). The 1999 result fell short of expectations because of delays in completion of internal water distribution systems in 11 Jenin-area villages. Those systems were completed in 2000 (45,000 population).

--Targets may be revised upwards after design of the Wye funded Village Water activity.

Performance Data Table

Fiscal Year: FY2003

Objective Name: Greater access to and more effective use of scarce water resources

Objective ID: 294-002

Approved: 10 May 1996

Country/Organization: USAID West Bank and Gaza

Result Name: IR 2.2 Integrated management of water resources

Indicator: Increased/improved storage of storm water collection systems (improved/expanded with USAID support)

Disaggregated By:

Unit of Measure: 000 cubic Meters

Year	Planned	Actual
1996	0	0
1997	0	0
1998	360	360
1999	560	560
2001	NA	NA
2002	NA	NA
2003	NA	NA

Source:

Activity Report

Indicator/Description:

Comments:

--1998 actual is the capacity at Sheik Radwan Reservoir. As a result of USAID's emergency work, it is no longer contaminated with sewage.

--1999 actual is based on the expansion of the Sheik Radwan Reservoir.

--Future targets cannot be determined until CAMP demonstration projects are selected. Were the demonstration projects not to include storm water collection systems, this indicator would likely be dropped for future years.

Performance Data Table

Fiscal Year: FY2003

Objective Name: Greater access to and more effective use of scarce water resources

Objective ID: 294-002

Approved: 10 May 1996

Country/Organization: USAID West Bank and Gaza

Result Name: IR 2.2 Integrated management of water resources

Indicator: Volume of Wastewater treated to 45/45 level at USAID financed sites (mg/l of BOD and suspended solids)

Disaggregated By:

Unit of Measure: Millions of cubic meters per year

Year	Planned	Actual
1996	0	NA
1997	0	NA
1998	0	NA
1999	7	8.9
2000	11	14.6
2001	11	NA
2002/2003	32	NA

Source:

Activity Reports

Indicator/Description:

Comments:

--Gaza Wastewater Treatment Plant calculation is based on full capacity since none of the effluent previously reached this level of treatment.

--1999 target and actual figure are based on Gaza Wastewater Treatment Plant (GWTP) operations for eight months of the year (May-December).

--The flow through the Gaza wastewater treatment plant increased substantially during 2000 because of an increase in the population served and because of an increase in the sewered areas of Gaza. The flow-through plant averaged 40,000 M3/day in 2000, or 14.6 Mcm/yr instead of the projected in 11Mcm/yr.

--2002/2003 target is based on Gaza and Hebron.

SO Text for SO: 294-003 More responsive and accountable governance

Country/Organization: USAID West Bank and Gaza

Objective ID: 294-003

Objective Name: More responsive and accountable governance

Self Assessment: Meeting Expectations

Primary Links to Agency Strategic Framework: **(Please Assign Percentages, Total Equals 100):**

0% 1.1 Critical private markets expanded and strengthened
0% 1.2 More rapid and enhanced agricultural development and food security encouraged
0% 1.3 Access to economic opportunity for the rural and urban poor expanded and made more equitable
20% 2.1 Rule of law and respect for human rights of women as well as men strengthened
10% 2.2 Credible and competitive political processes encouraged
35% 2.3 The development of politically active civil society promoted
30% 2.4 More transparent and accountable government institutions encouraged
0% 3.1 Access to quality basic education for under-served populations, especially for girls and women, expanded
5% 3.2 The contribution of host-country institutions of higher education to sustainable development increased
0% 4.1 Unintended and mistimed pregnancies reduced
0% 4.2 Infant and child health and nutrition improved and infant and child mortality reduced
0% 4.3 Deaths, nutrition insecurity, and adverse health outcomes to women as a result of pregnancy and childbirth reduced
0% 4.4 HIV transmission and the impact of the HIV/AIDS pandemic in developing countries reduced
0% 4.5 The threat of infectious diseases of major public health importance reduced
0% 5.1 Threat of global climate change reduced
0% 5.2 Biological diversity conserved
0% 5.3 Sustainable urbanization including pollution management promoted
0% 5.4 Use of environmentally sound energy services increased
0% 5.5 Sustainable management of natural resources increased
0% 6.1 Urgent needs in times of crisis met
0% 6.2 Personal security and basic institutions to meet critical intermediate needs and protect human rights re-established

Link to U.S. National Interests: Democracy

Primary Link to MPP Goals: Democracy and Human Rights

Secondary Link to MPP Goals (optional): No Secondary Linkage

(Page limitations for narrative begin here):

Summary of the SO:

USAID's program has for several years responded to critical governance needs and supported Palestinian efforts to establish a democratic society. With the onset of civil unrest in September 2000, the need for assistance in democracy and governance has increased while paradoxically becoming more difficult to deliver. USAID has continued with program implementation but has made adjustments to ensure continued relevance of funded activities. Issues regarding citizen input into the decision-making process continued to receive attention. Prior to the beginning of the Intifada in September 2000, citizens were increasingly concerned with the need for both legislative and local government elections,

and increasing centralization of power in the Executive Authority, as compared to legislative, judicial and local government bodies. The Palestinian Authority's (PA) poor performance in effecting a separation of powers and promoting accountability is recognized by Palestinians; the Intifada has highlighted this weakness and fueled criticism of the PA. Nevertheless, USAID is continuing its efforts to advance more responsive and accountable governance for Palestinians, and has, indeed, made progress since last year's reporting. The USAID program continues to build the institutional capacity that is necessary for Palestinians to enjoy a pluralistic and transparent democratic society.

The portfolio includes activities that help to improve the functioning of key government entities, especially those related to constituent representation, rule of law and local government, while also strengthening representative civil society organizations to represent citizen concerns and constructively interact with the government. Activities contribute to four intermediate results: (1) increased participation of civil society in public decision-making and government oversight; (2) enhanced legislative capacity; (3) foundation for decentralized local government in place; and (4) elements of a more effective judicial system in place.

Key Results:

The Mission is reporting on two indicators that were reported in the last R4 plus one at the strategic objective level. Current data on two other indicators that were reported last year are unavailable because of the termination of USAID's agreement with its primary performance monitoring partner after the latter's failure to submit required reports. USAID planned to undertake more data collection directly but the civil unrest prevailing since September 2000 has made doing so impracticable. The strategic objective level indicator is whether the annual Palestinian Executive Authority budget was submitted to the Palestinian Council (PC) for review and approval. The two lower level indicators are 1) the percentage of total bills that are initiated by the Palestinian Council and 2) the percentage of specific Palestinian Council requests for information at committee and plenary levels that are formally responded to by the Executive Authority. SO3 recognizes that this year's R4 indicators relate primarily to a single component of its program, legislative development, that has in fact been de-emphasized relative to its support for other aspects of democratization (e.g. civil society strengthening). Data collection on civil society performance indicators was interrupted by the contractual problems alluded to previously; new indicators to correspond with the Mission's new civil society program are being developed at present and will be reported next year. The local government program in place in early 2000 was a short-term pilot; performance indicators for the new local government program will be developed should the activity be mobilized (the Mission is currently reviewing this activity -- it may be significantly reshaped prior to mobilization, in keeping with Transition Plan guidance, placed on hold, or cancelled). Finally, the Rule of Law program has been in implementation only since FY 2000, so it is too soon to show results in the performance data tables.

In early 2001, the Palestinian Council, as in prior years, received the Palestinian Executive Authority's budget for review and approval, albeit five months late and in abbreviated form. This was encouraging in that basic legislative protocols governing Executive-Legislative relations are being respected despite the current disorder. Constituent outreach has

improved, as evidenced by 2000 figures on town hall meetings through PLC district offices (nearly 50 were held in the past year, with an average attendance of 100; 38 with limited support from USAID). USAID assistance has also resulted in improved management systems and up-to-date information technology (e.g. electronic connection of Council members and staff and verbatim recordings of Council plenary sessions now standard practice). The Council's performance in legislative process and executive oversight has been less impressive overall, and much affected by the Intifada since September 2000. It is interesting to note that although the Executive was far less responsive to PLC requests for information/action this year (15% of requests received a formal response in 1999, down from 28% the previous year), the actual number of Council resolutions of this kind increased rather dramatically, from 42 in 1999 to 75 in 2000. Indicators for legislative strengthening are being revised slightly to eliminate dependence on the now defunct Center for Palestine Research and Studies (CPRS) agreement as a data source.

In 2000, Palestinian civil society organizations continued to play a vital role in Palestinian life. Throughout the year, USAID and civil society organizations closely monitored the implementation of the 1999 NGO law, which many Palestinian NGO representatives consider to be one of the most progressive in the Middle East. Administrative procedures are simple, straightforward and inexpensive. There have been a minimal number of reports of overreaching by the Palestinian Authority once administrative procedures were established. The requirement of annual submissions of audited financial statements by registered organizations to the Palestinian Authority has heightened concern among civil society organizations for accounting issues and building financial management capacity, and has led to a general consensus around the value of financial transparency.

USAID's rule of law program began in FY 2000; it is too early for significant results to be reflected. During 2000, USAID devoted much attention to integrating classes on legal ethics and practical legal education into the curricula of Palestinian law schools, supplementing the entirely theoretical teaching methodologies used previously. The foundations have been laid and the Mission expects to see the results of these efforts in 2001. Improved management and administrative capacity within the judicial system is another area of emphasis; the next R4 will report on the percentage reduction in the civil caseload of pilot courts. Legal system professionalism indicators are still under development.

Performance and Prospects:

The Palestinian Council was elected in 1996 as a provisional legislature for the post-Oslo interim phase of governance in the West Bank and Gaza. Since its creation, the Council has struggled to find its role within a broad climate of uncertainty. In the past year, the Council's legitimacy has suffered serious setbacks as deadlines for final status expired without an agreement, and an election date has not been set. Renewed violence and closures since September 2000 have limited the Council's ability to transact its regular business and reinforced perceptions that the council is insufficiently active.

Despite these serious concerns, USAID's continued assistance is critical for the future of a representative legislative body for the Palestinian people. The Council continues to function and remains the only elected body serving the West Bank and Gaza. It is a forum for non-violent debate and a link between the Palestinian Authority and Palestinian society. Despite

the troubled situation since September 2000, Council members have been active in constituent service through their 18 district offices, and have conducted increasing numbers of town hall meetings on subjects ranging from education to emergency services (approximately 50 PLC town hall meetings were organized in 2000, and PLC members participated in another 50 NGO-led discussions). The Council has also reached out to constituents through the publication of two brochures--one on increasing citizen participation in the budget process and another on emergency preparedness and information. The Women's Unit has organized workshops in Ramallah and Gaza on human rights issues and the psychological effects of the current civil unrest on children. Participants in these workshops included NGOs, kindergarten workers and primary school teachers. Through 2000, USAID's assistance focused on increasing the Council's capacity to carry out its core legislative, representative, oversight, and management functions more effectively, and improvements have been made in each of these areas. As the Council has been relatively less active in legislative drafting, review and oversight, USAID will concentrate its assistance in constituent outreach and internal management capacity in 2001. Continued, carefully focused assistance to the Council in these uncertain times will make it a stronger institution in the long term.

In civil society, there were three major developments in USAID's program in 2000. First, the six Palestinian civil society groups that USAID supports directly have continued to become stronger institutionally and to deliver a vital core of services, including civic education, leadership training, information dissemination, and advocacy forums that bring citizens and policymakers together in structured discussions. Two of these organizations target women exclusively. Second, USAID enlarged the reach of its civil society program to involve more organizations, including those that represent sectoral concerns (for example, health or education) or marginalized constituencies, with the start of a new grant under contract activity called Tamkeen (the name means "empowerment"). To respond to the difficulties introduced by the Intifada, Tamkeen was re-focused even before mobilization. Rather than solely supporting democratic process activities, Tamkeen will support grants for service provision so long as each grant has a democratic process element. Thus far, Tamkeen has performed well and is on schedule to provide vital support for the Palestinian civil society community at this very difficult time. The third major civil society development in 2000 was USAID's revolutionizing the financial system at Birzeit University, which is both a major NGO and the leading Palestinian tertiary educational institution. This development bodes well for further capacity building in Palestinian organizations.

First phase activities to support local government began in 1999 and finished in April 2000. Legal, structural, fiscal and training needs for decentralization were assessed, and community-based dialogue workshops were undertaken, involving citizens, local authorities and central government representatives. The workshops validated USAID's planned emphasis on local capacity building and citizen participation, which form the basis for the second phase of local government support, which was to begin in late 2000. USAID chose not to mobilize the second phase of local government support on schedule because security restrictions made access to partners unpredictable. Even when meetings were possible, attention would have focused on crisis response and immediate needs rather than institution

building. USAID is assessing the situation and may mobilize a local government effort when the situation allows. If mobilized, the activity will build upon crosscutting linkages with USAID's Community Services Program (SO 8), as discussed in last year's R4.

USAID's program to strengthen the rule of law started in FY 2000. Activities include enhancing support for judicial reform, the professionalism of the legal community, the management and administrative capacity of the judicial system, and the quality of Palestinian legal education. More than 25 judges and prosecutors have benefited from customized training by the U.S. Department of Justice, a survey to identify the causes of court delays has been completed, work on an administrative manual for civil cases has started, and computer labs and library facilities have been established or enhanced in all four of the Palestinian law faculties. Both the courts and the law faculties have been very receptive counterparts for these efforts and they are anxious to continue. During 2001, the court survey and manual will form the basis for case management and other improvements in court administration, the law schools expect to add classes in legal ethics and practical legal skills, and USAID assistance will help train several law librarians. A new board for the Palestinian Bar Association, to be elected during 2001, will provide an opportunity to help that group undertake more outreach and be more responsive to the needs of its members.

Possible Adjustments to Plans:

If the political situation does not improve markedly in the coming months, significant changes to the Mission's democracy and governance program are to be expected. The civil society and legal system intermediate results would continue in full implementation, albeit with significantly refined programs. The civil society intermediate result would be changed from "Increased Participation in Public Decision Making and Government Oversight" to "Increased Participation of Civil Society in Public Discourse," to reflect the limited role in government oversight to be expected from civil society organizations in a time of political crisis, while emphasizing the heightened importance of their place in public discourse. Regardless of whether the political situation changes, the intermediate result now phrased "Elements of a More Effective Judicial System in Place," will be broadened to "Elements of a More Effective Legal (instead of Judicial) System in Place." The legislative capacity and decentralization intermediate results would be modified and ongoing planned activities in support of these IRs would be refocused to deemphasis areas where there is little institutional will to move forward. In legislative support, human resource development would be emphasized, while in decentralization, capacity building to facilitate delivery of services at the community level would take on added importance, while the activity would be strategically linked to USAID's community services program.

Other Donor Programs:

While several donors support programs in the democracy and governance area, USAID, along with the Government of Italy, has been a leader in the provision of assistance in the area of civil society. The British Council provides limited assistance to the Palestinian Council. The World Bank, United Nations Development Program, the Netherlands and other donors have programs that support local government entities. The World Bank, United Kingdom, Denmark, Sweden, Norway, the Netherlands, the European Union and Australia

are supporting initiatives related to legal reform and the justice sector, which complement the areas in which USAID works.

Major Contractors and Grantees:

Associates in Rural Development, Inc., DPK Consulting, Inc., World Learning and Chemonics are the principal U.S. contractors. U.S. PVOs (America's Development Foundation, the International Republican Institute, Meridian International Center, CARE and AMIDEAST) also play significant roles. In addition, the Department of State's Public Diplomacy section is implementing selected media activities.

Performance Data Table

Fiscal Year: FY2003

Objective Name: More responsive and accountable governance

Objective ID: 294-003

Approved: 12/96

Country/Organization: USAID West Bank and Gaza

Result Name: IR 3.2.2 Palestinian Council (PC) develops enhanced legislative and deliberative capacity.

Indicator: Percentage of legislation passed by the PC that is initiated by the PC.

Disaggregated By:

Unit of Measure: Percentage of total bills passed that are drafted by the PC

Year	Planned	Actual
1996 (B)	0	0
1997	25	0
1998	25	30
1999	25	36
2000	30	27
2001	30	NA
2002	30	NA

Source:

Associates in Rural Development (ARD)

Indicator/Description:

Comments:

This indicator measures the degree to which the legislature is able to assume the overall burden of legislating, instead of depending on other government institutions to perform that key function. Results for October 1999 - September 2000 show that the PC initiated 27% of legislation adopted during this period, or three of 15 laws passed (12 were Executive-initiated) -- three percentage points shy of the 30% target for 2000. As the Council's primary mandate is to review laws drafted by the Executive, this relatively low percentage is not surprising; however, the Council's legal department has not been as active as it might have been, particularly prior to September when it could operate on a more normal basis, unconstrained by travel restrictions.

Performance Data Table

Fiscal Year: FY2003

Objective Name: More responsive and accountable governance

Objective ID: 294-003

Approved: 12/96

Country/Organization: USAID West Bank and Gaza

Result Name: N/A SO3: More responsive and accountable governance

Indicator: Annual EA Budget submitted to Palestinian Council (PC) for review and approval

Disaggregated By:

Unit of Measure:

Year	Planned	Actual
1997 (B)	Yes	Yes
1998	Yes	Yes
1999	Yes	Yes
2000	Yes	Yes
2001	Yes	N/A
2002	Yes	NA

Source:

(Associates in Rural Development (ARD))

Indicator/Description:

Comments:

This indicator tracks whether or not the Executive has complied with a 1998 law mandating that its annual budget be submitted to the Palestinian Council for review. The Executive has done so since 1997. The 2001 budget was submitted to the Council on March 10, 2001, five months late and in abbreviated form. The Speaker requested that the Budget Committee review it within two weeks, prior to the beginning of the Arab Summit. The delayed, flawed process this year was shaped by the intense resource "crunch" that the PA is currently facing.

Performance Data Table

Fiscal Year: FY2003

Objective Name: More responsive and accountable governance

Objective ID: 294-003

Approved: 12/96

Country/Organization: USAID West Bank and Gaza

Result Name: IR 3.2.1 Palestinian Council (PC) demonstrates increasing ability to exert executive oversight

Indicator: Percentage of formal PC requests for information or action, at the committee or plenary level, that are formally responded to by the Executive (EA).

Disaggregated By:

Unit of Measure: Percentage of requests which receive responses (cumulative)

Year	Planned	Actual
1996 (B)	NA	9
1997	20	26
1998	30	31
1999	40	28
2000	40	15
2001	40	NA
2002	40	NA

Source:

Associates in Rural Development (ARD)

Indicator/Description:

Executive responses, for purposes of this indicator, are formal EA responses, recorded in PC plenary session transcripts, to a PC request for information/action. The indicator does not include EA responses handled less formally.

Comments:

This indicator attempts to measure the Executive Authority's responsiveness to the PC by quantifying the number of instances that the EA responded to formal PC resolutions requesting information/action from the EA. Results for October 1999 - September 2000 show that there were 70 such requests to the Executive, compared to 42 during the previous year. The EA's response rate, however, fell dramatically this year from 28% in 1999 to just 15% in 2000. These figures suggest that even though the EA has been less responsive to PC requests, the Council nevertheless continues to assert its oversight role.

SO Text for SO: 294-005 Selected development needs addressed

Country/Organization: USAID West Bank and Gaza

Objective ID: 294-005

Objective Name: Selected development needs addressed

Self Assessment: Meeting Expectations

Primary Links to Agency Strategic Framework: **(Please Assign Percentages, Total Equals 100):**

10% 1.1 Critical private markets expanded and strengthened
10% 1.2 More rapid and enhanced agricultural development and food security encouraged
10% 1.3 Access to economic opportunity for the rural and urban poor expanded and made more equitable
10% 2.1 Rule of law and respect for human rights of women as well as men strengthened
0% 2.2 Credible and competitive political processes encouraged
20% 2.3 The development of politically active civil society promoted
0% 2.4 More transparent and accountable government institutions encouraged
0% 3.1 Access to quality basic education for under-served populations, especially for girls and women, expanded
20% 3.2 The contribution of host-country institutions of higher education to sustainable development increased
0% 4.1 Unintended and mistimed pregnancies reduced
0% 4.2 Infant and child health and nutrition improved and infant and child mortality reduced
0% 4.3 Deaths, nutrition insecurity, and adverse health outcomes to women as a result of pregnancy and childbirth reduced
0% 4.4 HIV transmission and the impact of the HIV/AIDS pandemic in developing countries reduced
0% 4.5 The threat of infectious diseases of major public health importance reduced
0% 5.1 Threat of global climate change reduced
0% 5.2 Biological diversity conserved
0% 5.3 Sustainable urbanization including pollution management promoted
0% 5.4 Use of environmentally sound energy services increased
10% 5.5 Sustainable management of natural resources increased
10% 6.1 Urgent needs in times of crisis met
0% 6.2 Personal security and basic institutions to meet critical intermediate needs and protect human rights re-established

Link to U.S. National Interests: National Security

Primary Link to MPP Goals: Regional Stability

Secondary Link to MPP Goals (optional): Economic Development

(Page limitations for narrative begin here):

Summary of the SO:

The purpose of this objective is to respond effectively to opportunities that contribute tangible and meaningful improvements in the quality of life of Palestinians in the West Bank and Gaza. The Special Objective (SPO) supports activities which are considered important targets of opportunity either from a political, economic, social or combined perspective, but which do not fit clearly into any one specific strategic objective. Between 1996 and 1999, the SPO supported a broad range of short term activities in the areas of housing, strengthening local institutions, and emergency employment generation, each of which were initiated prior to the development of the program strategy and have since been completed.

In FY 1999, the SPO supported development of new community services programs and a pilot health project to demonstrate techniques for improving maternal-child health services. These activities were subsequently spun off from the SPO to form new SOs. Since FY 2000, the focus of activities under the SPO has been on development of economic infrastructure and facilitation of the movement of people and goods. Since last year's R4, the Mission's portfolio of activities in support of higher education has been transferred to this SPO.

Key Results:

Key results identified last year for this SPO are: development of strategic economic infrastructure, facilitation of cross-border movement of people and goods, and support for "people to people" activities. A fourth key result, strengthening of higher education and short-term training, has been transferred to the SPO this year. Due to the ad hoc nature of activities supported under this SPO, performance targets are developed on an activity-by-activity basis and described in greater detail below. Overall performance in 2000 towards achievement of key results in 2000 has been mixed. Development of strategic economic infrastructure has met expectations in the areas of project identification and design, but circumstances over the past six months have caused the mission to reassess and suspend plans to support construction of new highways and provide material support to the seaport. Progress towards facilitation of the movement of people and goods has been below expectations. Progress in support of higher education has exceeded expectations with the successful launch of the Clinton scholarship program and placement of the first group of scholars in universities in the US. The interagency transfer of funds to the Department of State for support of "people-to-people" activities was completed.

Performance and Prospects:

Planned activities in 2000 to support development of strategic economic infrastructure included design of a new highway between Jenin and Nablus in the West Bank, preliminary analysis of the feasibility of a new Gaza Coastal Highway, and development of a program of support for construction of the new seaport in Gaza. Progress towards design of the Jenin Nablus road has met expectations, with the preliminary design phase on track for completion in June 2001. Due to a combination of security and access concerns and likely delays in acquiring the necessary right of way, the Mission has indefinitely suspended its plan to support construction of the new highway. The Jenin-Nablus road design will be handed over to the PA for possible support in the future from either PA and/or other donor resources. Similarly, based on an internal preliminary feasibility analysis, the Mission determined in 2000 not to proceed further with detailed feasibility analysis and design of a new Gaza Coastal Highway. The USAID-funded preliminary study of the Gaza seaport project was completed in September 2000 and provided a detailed outline of priority areas for possible USAID and other donor support. Due to sustained instability and unrest in Gaza, the Mission has suspended plans to provide support for development of the seaport and has reallocated funding to other activities.

Activities supporting higher education and training have met or exceeded expectations. In 2000, the Mission completed design and award of the first phase of the Clinton Scholarship project to provide Master's Degree level training to approximately 95 Palestinian scholars.

In 2000, the contractor successfully launched the program by placing seven selected scholars in programs at universities in the U.S. in Fall 2000 and selecting an additional 43 candidates for placement in 2001. In addition to the scholarship program, the Mission made new awards for a program of support from Utah State University to assist the new Arab-American University of Jenin to begin enrolling students and to proceed with plans to establish a college of agriculture. The Mission also awarded a new cooperative agreement to support up to seven university linkage projects between U.S. and Palestinian institutions.

The principal planned USAID activity to support cross-border movement of people and goods was procurement and placement of cargo and truck scanners at key crossing points between Israel and the Palestinian territories. After further review and analysis, plans for support for this activity have been cancelled and funds reallocated.

Possible Adjustments to Plans:

Over the next 12 to 24 months, the scale and scope of activities planned under this SPO will be substantially reduced. As discussed above, activities supporting both development of strategic economic infrastructure and facilitation of cross border movement of people and goods have been indefinitely suspended. For the foreseeable future, the primary focus of the SPO will be on support for higher education and training. In 2001, the training program will be expanded to include an intensive short-term training and internship program to support up to 90 Palestinian participants per year. The Mission intends to make awards under this SPO to support short-term job creation to alleviate unemployment and poverty in the West Bank and Gaza.

Other Donor Programs:

The World Bank, Japan, and the European Union are among the principal other donors in the road and transportation sector. USAID support in this area has been coordinated with other donors and the PA through the formal donor sector working group. The Governments of France and Holland and the European Investment Bank, have agreed to fund construction of offshore infrastructure for the new Gaza Seaport. The EU and the World Bank have also provided assistance in the area of primary education, but no other donors are active in the area of higher education.

Major Contractors and Grantees:

Principal USAID contractor and grantees under this SPO are the Academy for Educational Development (AED), World Learning, Parsons Brinckerhoff International, Wilbur Smith Associates, Utah State University, and the Association Liaison Office for University Cooperation in Development

Performance Data Table

Fiscal Year: FY2003

Objective Name: Selected development needs addressed

Objective ID: 294-005

Approved: 10 May 1996

Country/Organization: USAID West Bank and Gaza

Result Name: IR 5.6 Higher Education and Training

Indicator: Palestinian scholars placed in advanced degree programs at US Universities

Disaggregated By:

Unit of Measure: TBD

Year	Planned	Actual
1999	Baseline	0
2000	5	7
2001	30	
2002	50	
2003	60	

Source:

USAID Project Monitoring System

Indicator/Description:

Number of scholars placed in US Universities under Clinton Scholarship program

Comments:

--This indicator tracks the number of Palestinians placed in U.S. universities for master's degree studies each year.

--In FY 2000, the first year of implementation, the project surpassed expectations as 7 scholars departed for advanced degree studies in the United States.

--The program is gaining in popularity in the West Bank and Gaza.

SO Text for SO: 294-007 Healthier Palestinian families

Country/Organization: USAID West Bank and Gaza

Objective ID: 294-007

Objective Name: Healthier Palestinian Families

Self Assessment: Meeting Expectations

Primary Links to Agency Strategic Framework: **(Please Assign Percentages, Total Equals 100):**

0% 1.1 Critical private markets expanded and strengthened
0% 1.2 More rapid and enhanced agricultural development and food security encouraged
0% 1.3 Access to economic opportunity for the rural and urban poor expanded and made more equitable
0% 2.1 Rule of law and respect for human rights of women as well as men strengthened
0% 2.2 Credible and competitive political processes encouraged
5% 2.3 The development of politically active civil society promoted
0% 2.4 More transparent and accountable government institutions encouraged
0% 3.1 Access to quality basic education for under-served populations, especially for girls and women, expanded
0% 3.2 The contribution of host-country institutions of higher education to sustainable development increased
30% 4.1 Unintended and mistimed pregnancies reduced
25% 4.2 Infant and child health and nutrition improved and infant and child mortality reduced
30% 4.3 Deaths, nutrition insecurity, and adverse health outcomes to women as a result of pregnancy and childbirth reduced
5% 4.4 HIV transmission and the impact of the HIV/AIDS pandemic in developing countries reduced
0% 4.5 The threat of infectious diseases of major public health importance reduced
0% 5.1 Threat of global climate change reduced
0% 5.2 Biological diversity conserved
0% 5.3 Sustainable urbanization including pollution management promoted
0% 5.4 Use of environmentally sound energy services increased
0% 5.5 Sustainable management of natural resources increased
5% 6.1 Urgent needs in times of crisis met
0% 6.2 Personal security and basic institutions to meet critical intermediate needs and protect human rights re-established

Link to U.S. National Interests: Global Issues: Environment, Population, Health

Primary Link to MPP Goals: Health

Secondary Link to MPP Goals (optional): Population

(Page limitations for narrative begin here):

Summary of the SO:

The most serious health problems facing mothers and children in the West Bank and Gaza derive from high fertility with short birth intervals, along with weaknesses in clinical and outreach services. Rates of premature births and low-birth weight babies are high. Nutritional problems among mothers and children are common, and are a contributing factor to health problems; greater than 40% of women of childbearing age have some degree of anemia. While 95% of pregnant mothers receive antenatal care, only 26% receive postpartum care. At the same time, population growth rates, among the highest in the world,

-- 4.1% for Gaza and 3.6% for the West Bank – pose major impediments to economic development and social stability, and mitigate the achievement of donor and Palestinian development goals. Studies suggest a strong unmet demand for modern family planning methods, although only one in three Palestinians of reproductive age uses modern family planning methods. In order to address these challenges, USAID will implement a program that will improve the timing of births, improve the reproductive health of women, and improve the health and nutrition of infants and children.

Key Results:

In FY 1999, USAID initiated a pilot health activity and awarded grants to two U.S. private voluntary organizations to implement programs for improving maternal/child health and increasing the use of modern contraceptive methods in the northern and southern West Bank and in Gaza. In FY 2000, USAID support resulted in the upgrading of 25 rural health clinics, the provision of medical equipment, and better trained health care workers at selected health facilities. Further, 13 health care workers completed "training of trainers" courses and will provide training to numerous rural health care workers in reproductive health care methods, proper practices, and better health clinic management. USAID funded the costs for six Palestinians to study in the United States and receive master's degrees in public health under the Clinton Scholarship Program in SPO2. Upon their return, these beneficiaries will work within the Palestinian health care community to improve efficiency and enhance prioritization of scarce health care resources. USAID also funded approximately \$500,000 in state-of-the-art health care equipment and training to improve the status of Palestinian families in Hebron, Gaza and Ramallah. Equipment included kidney dialysis machines and maternal fetal heart monitors.

During the first nine months of 2000, results in this sector met or exceeded expectations as clinics were upgraded with USAID support, training was provided to health care workers, and the quality of antenatal and postpartum services at selected clinics improved. The availability of family planning services at these clinics also expanded. However, in September 2000 the Palestinian Intifada began. As a result, the Government of Israel put in place a series of internal closures which prevented the free movement of people between Palestinian cities. This resulted in a decrease in the number of clinic visits by mothers and their children during the last quarter of 2000. This decrease could negatively impact the health status of Palestinian mothers and their children. Nonetheless, the improvements made in clinics, equipment and training of personnel remain. Any future easing in the movement of people should be met with an increase in clinic visits.

In FY 2000, USAID collected national-level baseline data to measure improvements in clinic services and resulting outcomes. As a result of the current Intifada, the Health SO team has revised these indicators to measure results within USAID-supported clinics only. New baseline data will be collected in FY 2001 and indicators will reflect this revision in the FY 2004 R4.

Furthermore, in FY 2000 USAID provided additional support to U.S.-based implementing partners to expand assistance, primarily in studies on the health status of Palestinians. USAID used these data to develop a full-scale, multi-year maternal-child health program to improve the health status of mothers and their children through enhanced health facilities,

better trained healthcare personnel, and improved family planning. This program will be procured in FY 2001.

Performance and Prospects:

Prospects for the continued success of this SO are good, depending on issues of access for USAID grantees and contractors. By the end of FY 2001, it is projected that the new Improved Village and Community Health Services (IVCHS) program will be awarded and the contractor mobilized. This program is part of USAID's heightened focus at the community level, and will give priority to communities included in the community services SO 8. In FY 2001 - FY 2003, USAID will increase the number of clinics it assists at the community level and improve hospital maternity services. Expanded programming will address specific, cross-cutting health priorities that affect the health of mothers and children, among them, improved antenatal care and post partum care, increased exclusive breast feeding, expanded well baby care, improved nutritional status of children and infants, improved training to health care workers to address high risk births, and reduced number of accidents of children and infants -- the third highest cause of death in children under the age of five. In addition, selected immediate health interventions may be proposed under this activity, depending on the needs as they arise.

Other health activities which USAID will support in FY 2001 include a comprehensive community health program to improve the awareness of mental health issues resulting from the Intifada, the provision of medical supplies and training to address critical shortages due to higher demand, and the electrification of rural health clinics in order to expand their uses during times of closure. Performance indicators for these emergency activities will be developed with USAID's implementing partners in FY 2001.

Possible Adjustments to Plans:

Between FY 2001 and FY 2003, the scope and benefits of activities under this SO will be enlarged significantly using funds appropriated from the U.S. Congress in order to facilitate the implementation of the Wye River Accord. Due to an increase in the emergency medical needs of Palestinians, USAID plans to provide up to \$5 million in emergency assistance in FY 2001 to support the work of U.S. and Palestinian health-related NGOs working in the West Bank and Gaza, as mentioned above. No changes are planned for this objective's strategic framework due to the current crisis, however, results may be decreased in line with diminished expectations. Issues surrounding U.S. contractor and grantee access to the West Bank and Gaza, and the ability to train health care workers and renovate clinics, will be addressed regularly to determine affects on performance.

Other Donor Programs:

Other donor governments and institutions are involved in the health sector, but their efforts tend to be directed at national health policy issues and broad-scale strengthening of the Palestinian Authority's Ministry of Health. The Government of Japan and the European Union, the two largest donors in this area, primarily fund equipment and construction of health care facilities. None are working on a concerted, integrated basis on primary health care problems. Additional assistance in the health sector has been provided, on an emergency basis, by the European Union, Canada, and Arab countries to address the acute shortage of supplies, equipment, and training resulting from the Intifada.

Major Contractors and Grantees:

U.S. PVOs (The Population Council and CARE) and Palestinian NGOs have formed a partnership to implement the pilot health program. U.S.-based implementing partners include: Johns Hopkins and MACRO International. The expanded village health program will be implemented by a U.S. contractor, which will work with a range of U.S. and local groups.

Performance Data Table

Fiscal Year: FY2003

Objective Name: Healthier Palestinian families

Objective ID: 294-007

Approved: March 20, 2000

Country/Organization: USAID West Bank and Gaza

Result Name: IR 7.2 Improved infant/child health and nutrition

Indicator: Increased breastfeeding

Disaggregated By: N/A

Unit of Measure: Percent of infants breastfed

Year	Planned	Actual
2000 (B)	NA	28.8
2001	29	NA
2002	30	NA
2003	31	NA
2004	NA	NA

Source:

Sevices statistics (MIS)

Indicator/Description:

Percentage of infants 0-12 months who have been exclusively breast-fed for at least 6 months

Comments:

In FY 1999, USAID initiated a program to address MCH needs on a pilot basis. A full SO started in FY 2000. The PHP activity mobilized in early FY 2000. An expanded, multi-year, MCH program will be awarded in FY 2001. Following mobilization, a new set of indicators will be developed. USAID WB/G's FY 2004 R4 may not report on this indicator, or this indicator may be modified to report at the activity level. The baseline point is April 1, 2000 and national level data is reflected in this R4.

Performance Data Table

Fiscal Year: FY2003

Objective Name: Healthier Palestinian families

Objective ID: 294-007

Approved: March 20, 2000

Country/Organization: USAID West Bank and Gaza

Result Name: IR 7.1 Improved timing of births

Indicator: Percentage of couples in targeted groups accepting the use of contraception in a year

Disaggregated By: N/A

Unit of Measure: Couple year percent

Year	Planned	Actual
2000 (B)	NA	36.7
2001	NA	36.8
2002	NA	36.9
2003	NA	NA
2004	NA	NA

Source:

Service statistics

Indicator/Description:

An estimate of the protection against pregnancy provided by family planning services during a period of one year, based upon the volume of all contraceptives sold or distributed free of charge to clients during that year.

Comments:

In FY 1999, USAID initiated a program to address MCH needs on a pilot basis. A full SO started in FY 2000. The PHP activity mobilized in early FY 2000. An expanded, multi-year, MCH program will be awarded in FY 2001. Following mobilization, a new set of indicators will be developed. USAID WB/G's FY 2004 R4 may not report on this indicator, or this indicator may be modified to report at the activity level. The baseline point is April 1, 2000 and national level data is reflected in this R4.

Performance Data Table

Fiscal Year: FY2003

Objective Name: Healthier Palestinian families

Objective ID: 294-007

Approved: March 20, 2000

Country/Organization: USAID West Bank and Gaza

Result Name: IR 7.3 Improved reproductive health

Indicator: Postpartum return visits by mother and baby

Disaggregated By: N/A

Unit of Measure: Percent

Year	Planned	Actual
2000 (B)	NA	26.3
2001	26.5	NA
2002	27	NA
2003	27.3	NA
2004	NA	NA

Source:

Services statistics

Indicator/Description:

Percentage of women and infants who return within 40 days to health facilities to receive postpartum care.

Comments:

In FY 1999, USAID initiated a program to address MCH needs on a pilot basis. A full SO started in FY 2000. The PHP activity mobilized in early FY 2000. An expanded, multi-year, MCH program will be awarded in FY 2001. Following mobilization, a new set of indicators will be developed. USAID WB/G's FY 2004 R4 may not report on this indicator, or this indicator may be modified to report at the activity level. The baseline point is April 1, 2000 and national level data is reflected in this R4.

SO Text for SO: 294-008 Improved community services

Country/Organization: USAID West Bank and Gaza

Objective ID: 294-008

Objective Name: Improved community services

Self Assessment: Meeting Expectations

Primary Links to Agency Strategic Framework: **(Please Assign Percentages, Total Equals 100):**

0% 1.1 Critical private markets expanded and strengthened
10% 1.2 More rapid and enhanced agricultural development and food security encouraged
40% 1.3 Access to economic opportunity for the rural and urban poor expanded and made more equitable
0% 2.1 Rule of law and respect for human rights of women as well as men strengthened
0% 2.2 Credible and competitive political processes encouraged
10% 2.3 The development of politically active civil society promoted
5% 2.4 More transparent and accountable government institutions encouraged
5% 3.1 Access to quality basic education for under-served populations, especially for girls and women, expanded
0% 3.2 The contribution of host-country institutions of higher education to sustainable development increased
0% 4.1 Unintended and mistimed pregnancies reduced
0% 4.2 Infant and child health and nutrition improved and infant and child mortality reduced
0% 4.3 Deaths, nutrition insecurity, and adverse health outcomes to women as a result of pregnancy and childbirth reduced
0% 4.4 HIV transmission and the impact of the HIV/AIDS pandemic in developing countries reduced
0% 4.5 The threat of infectious diseases of major public health importance reduced
0% 5.1 Threat of global climate change reduced
0% 5.2 Biological diversity conserved
0% 5.3 Sustainable urbanization including pollution management promoted
0% 5.4 Use of environmentally sound energy services increased
15% 5.5 Sustainable management of natural resources increased
15% 6.1 Urgent needs in times of crisis met
0% 6.2 Personal security and basic institutions to meet critical intermediate needs and protect human rights re-established

Link to U.S. National Interests: National Security

Primary Link to MPP Goals: Economic Development

Secondary Link to MPP Goals (optional): Democracy and Human Rights

(Page limitations for narrative begin here):

Summary of the SO:

The purpose of this objective is to contribute to meaningful improvements in the quality of life of Palestinian populations throughout the West Bank and Gaza. The gap between the supply and demand for basic community services and infrastructure has been growing for several years. The inadequate level of services constitutes a source of increasing disaffection among Palestinians. Major new investments are needed to upgrade and maintain basic water, health, social and municipal services in numerous villages and small to medium-sized municipalities. USAID assistance targets underserved, high-priority geographic areas in order to improve physical and economic infrastructure, enhance local

government services, and strengthen local level institutional capacity for increased participatory governance.

The advent of sustained violence and unrest in September 2000 brought about a series of closures by the Government of Israel which bars Palestinian day laborers from accessing their jobs in Israel and significantly decreases economic activity. As a result, there is a high level of unemployment in the West Bank and Gaza. In order to address this problem, USAID will focus on employment generation and job creation at the community and municipal levels. Priority will be given to meeting needs in under-served and disadvantaged rural and urban communities, including refugee camps.

Key Results:

In FY 2000, USAID established base line data for the indicators presented in its FY 2002 R4 document. Although start-up was generally slower than expected due to delays in participatory planning and the advent of the Intifada, overall, results were in line with expectations. Under IR 8.1, "Improved Physical Infrastructure," seven classrooms were constructed, two youth clubs renovated, 32 public buildings made accessible to the handicapped, 260 cisterns constructed, 29 gray water units put in place, five agricultural access roads built, and 14 roads paved. In addition, results under IR 8.2 "Palestinians with new/improved access to social and economic infrastructure" were also in line with expectations. Under this IR, more than 90 training courses were held in the areas of education, animal husbandry, ceramics, waste recycling, computers, vocational competence, and English. Since community participation is a key thrust of this SO, results under IR 8.3 "Improved Institutional Capacity of Local Councils" provided insight into the level of training provided by USAID-funded implementing partners to increase the local government's abilities to assess needs, resolve issues, make decisions, and monitor activity progress. Results for this IR were on track and approximately 350 local government representatives were trained to better plan and manage public resources.

The Mission will deploy a new performance monitoring system in FY 2001 and will report data disaggregated by gender in the FY 2004 R4.

Performance and Prospects:

In FY 1999, USAID awarded first phase grants totaling \$20.0 million to five U.S. private voluntary organizations (PVOs) that have been involved in the provision of community services in the past throughout the West Bank and Gaza. Upon completion, this first phase of the program will directly or indirectly benefit up to 500,000 people. Activities are geographically concentrated in areas of greatest need including the north of the West Bank around Jenin, the Jordan Valley, the Hebron District, and middle and southern Gaza.

A phase two Village Services Program was initiated and seven grants totaling \$33 million were awarded to USPVOs at the end of FY 2000 and the start of FY 2001. Awards under the phase II program will enable USAID to reach an additional 300,000 people in more than 80 communities who still lack many basic services. This program differs from its predecessor in that it will work in clusters of villages to encourage economies of scale and foster greater cooperation at the local level for operations and maintenance. Project implementation is in different stages. The USPVOs have negotiated or signed partnership agreements with

Palestinian partner NGOs, as well as relevant ministries of the Palestinian Authority such as Health, Education and Local Government.

The shortfall in community infrastructure continues to be serious. In FY 2001-FY 2003, USAID plans to expand community service programming throughout rural areas of the West Bank and Gaza Strip. This expanded program will create employment opportunities for Palestinians undergoing severe economic hardships as a result of the current Palestinian Intifada. Furthermore, assistance will be provided to renovate and upgrade public school facilities; provide information technology training to Palestinian youth; expand and equip community health clinics; repair and improve market access roads; upgrade and increase access to electrical grids and water networks; improve community sanitation facilities and services; increase access to social services such as pre-schools and community centers; provide educational, recreational and economic opportunities for some 64,000 disadvantaged Palestinian youth (including over 5,000 disabled youth); renovate market places; develop and expand community centers and public libraries; improve road signage; upgrade existing wells; improve maintenance of public areas; improve solid waste collection and management; and develop more efficient water management practices. This SO will improve the quality of community services in approximately 100 communities.

Possible Adjustments to Plans:

In FY 2001 - FY 2003 the scope and benefits of activities under this SO will be enlarged using Wye Supplemental funds. During implementation, the community services (294-008), village water (294-002) and maternal and child health (294-007) programs will coordinate their planning and operations to target the same communities, i.e., towns and villages, whenever appropriate. USAID will also provide assistance to selected municipalities in order to repair small and medium-scale infrastructure to improve services to the underserved. Emergency job creation activities may also be supported through USPVOs and Public International Organizations. Assistance will also be provided in FY 2001 to the United Nations Refugee Works Agency (UNRWA) to provide assistance for job creation and community services. USAID will increase its support to this sector by \$20 million over levels previously contemplated by the Mission.

Other Donor Programs:

The World Bank (with two projects totaling \$51 million and \$15 million) and the United Nation Development Program (UNDP) (with one project totaling \$24 million) are the principal other donors providing direct assistance for village and municipal services and infrastructure development in the West Bank and Gaza. Many donors have selectively supported smaller public sector and NGO community development projects. Further, the World Bank, UNRWA and other donors have provided a significant level of assistance to mitigate the economic losses resulting from closures. Most programming has focused on providing emergency employment generation activities for Palestinians who have lost their jobs as a result of closure or the deterioration in the economic situation.

Major Contractors and Grantees:

Eight U.S. private voluntary organizations and one Public International Organization are the direct grantees under this SO at present: CARE, International Youth Foundation, Catholic Relief Services (CRS), the YMCA, Cooperative Housing Foundation (CHF), Save the

Children (SCF), America Near East Refugee Aid (ANERA), World Vision, and the United Nations Development Program. Each of these grantees is working in partnership with one or more Palestinian NGOs. Palestinian NGO partners include the Palestinian Agricultural Relief Committees, the Palestinian Hydrology Group, the Patients' Friends Society, the Union of Palestinian Medical Relief Committees, the General Union of Disabled Palestinians, and the Welfare Association.

Performance Data Table

Fiscal Year: FY2003

Objective Name: Improved community services

Objective ID: 294-008

Approved: March 21, 2000

Country/Organization: USAID West Bank and Gaza

Result Name: IR 8.2 Improved quality of service and economic infrastructure

Indicator: Palestinians with new/improved access to social and economic infrastructure

Disaggregated By: N/A

Unit of Measure: No. of Palestinians

Year	Planned	Actual
2000 (B)	40,000	35,568
2001	80,000	0
2002	100,000	0
2003	200,000	NA

Source:

Grantee monitoring and progress reports

Indicator/Description:

Comments:

Social infrastructure is defined as services related to education, agriculture, health, and youth. These may include vocational training, teacher training, agricultural extension services, job skills training, small business development, and adult literacy activities. At the mission level, data is disaggregated by type of services and social infrastructure activities that were provided. The SO has only recently started, with the first group of CSP grants awarded in September 1999. The baseline point is April 1, 2000 and data are reflected above. Data will be disaggregated by gender in the FY 2004 R4 once the Mission's SO 8 data collection system is fully in operation. Due to the nature of these activities, a high percentage of women will be beneficiaries.

Performance Data Table

Fiscal Year: FY2003

Objective Name: Improved community services

Objective ID: 294-008

Approved: March 21, 2000

Country/Organization: USAID West Bank and Gaza

Result Name: IR 8.1 Improved physical infrastructure

Indicator: Palestinians with new/improved access to physical infrastructure

Disaggregated By: N/A

Unit of Measure: No. of Palestinians

Year	Planned	Actual
2000 (B)	NA	98,037
2001	250,000	N/A
2002	400,000	NA
2003	425,000	NA

Source:

Grantee monitoring and progress reports

Indicator/Description:

Physical infrastructure developed/improved at the community, village or district level. This may also include infrastructure that is jointly developed by one or more community. The physical infrastructure may include facilities such as classrooms or laboratories for schools, water and sanitation systems, irrigation systems, reclaimed land, youth facilities, facilities for women and children, health facilities, and access roads.

Comments:

It should be noted that the number of Palestinians benefiting will be counted per infrastructure activity. In cases where a package or series of physical infrastructure activities is provided, that number may include Palestinians previously counted under other CSP activities. At the mission level, data for different infrastructure activities are also tracked (such as number of classrooms, cubic meters of water, kilometers of roads, etc.) . The baseline point is April 1, 2000. Data will be disaggregated by gender in the FY 2004 R4 once the SO 8 data collection system is fully operational. Due to the nature of these activities, a high percentage of women will be beneficiaries.

Performance Data Table

Fiscal Year: FY2003

Objective Name: Improved community services

Objective ID: 294-008

Approved: March 21, 2000

Country/Organization: USAID West Bank and Gaza

Result Name: IR 8.3 Improved institutional capacity of local councils

Indicator: Local councils which have received training and other technical assistance on operations and maintenance.

Disaggregated By: N/A

Unit of Measure: No. of community members participating in planning meetings.

Year	Planned	Actual
2000 (B)	NA	N/A
2001	NA	TBD
2002	NA	TBD
2003	NA	TBD

Source:

Grantee monitoring and progress reports

Indicator/Description:

The indicator is equal to the number of hours of USAID-supported training provided to local council staff (i.e. number of local council staff multiplied by the number of training hours provided).

Comments:

The term "local councils" refers to those management units that will operate and maintain infrastructure and service delivery activities in the communities. The base line point is April 1, 2000 and data are reflected above. Data will be disaggregated by gender in the FY 2004 R4 once the Mission's SO 8 data collection system is fully in operation. Due to the nature of these activities, a high percentage of women will be beneficiaries.

Performance Data Table

Fiscal Year: FY2003

Objective Name: Improved community services

Objective ID: 294-008

Approved: March 21, 2000

Country/Organization: USAID West Bank and Gaza

Result Name: IR 8.3 Improved institutional capacity of local councils

Indicator: Local councils which practice participatory governance increased.

Disaggregated By: N/A

Unit of Measure: No. of people who attended the participatory sessions.

Year	Planned	Actual
2000 (B)	300	300
2001	1500	0
2002	2500	0
2003	3,500	NA

Source:

Grantee monitoring and progress reports

Indicator/Description:

The number of people attending local council planning meetings.

Comments:

This indicator measures the extent that local councils are soliciting community participation and how broadly the sessions are able to generate involvement from community members. The sessions may be organized for varying purposes: to assess needs, to resolve issues, to make decisions, to monitor activity progress, etc.

The base line point is April 1, 2000 and data are reflected above. Data will be disaggregated by gender in the FY 2004 R4 once the Mission's SO 8 data collection system is fully in operation. Due to the nature of these activities, a high percentage of women will be beneficiaries.

R4 Part III: Resource Request

Program Resources

Following the signing of the Oslo accords in September 1993, the USG provided \$75 million a year through USAID to implement a program of development in the West Bank and Gaza.

In FY 1999, the regular USAID operating year budget was maintained at \$75 million. In FY 2000, this level increased to \$85 million. In FY 2000, the U.S. Congress also appropriated an additional \$400 million in ESF to facilitate the implementation of the Wye River Accords. The Wye Supplemental Funding is three-year money and must be fully obligated by September 2002.

In FY 2001, USAID West Bank/Gaza's operating year budget remained at approximately \$85 million. Total USAID funding for the period FY 1994 through FY 2001 amounts to \$1.02 billion. Of this amount, \$540 million had been obligated through September 2000. Approximately \$480 million has yet to be obligated. Of this amount approximately \$37 million must be obligated by September 30, 2001 and \$443 million must be obligated by September 30, 2002.

In FY 2000, USAID obligated approximately \$45 million in Wye funds to improve community services in rural areas of the West Bank and Gaza; strengthen the rule of law; design border industrial estates; support a master's degree scholarship program; and enhance the health status of mothers and their children. Following the outbreak of violence at the end of FY 2000, USAID suspended other activities valued at approximately \$180 million of Wye Supplemental Funding, including the Gaza seaport, Nablus-Jenin road, procurement of container scanners, a Department of Justice program to train prosecutors and civil police, and construction of border industrial estates. Funds for these activities are being reallocated to other programs, the majority of which is being used to develop water-related infrastructure including two wastewater treatment plants in the West Bank and a new desalination plant in Gaza.

Allocation of the regular operating year program budget reflects sustained emphasis on accelerated economic growth, water resources management, democracy and governance, and health. During the period FY 2001-2003 USAID expects that allocation of funds in these areas will be \$34 million for economic growth, \$170 million for water resources, \$42 million for democracy and governance, and \$9 million for health.

The Mission has made substantial progress in designing and developing new activities to achieve desired goals. The program obligation plan for the period FY 2001-FY 2003 is: \$202 million in FY 2001 (\$118 million Wye, \$36 million carry over (C/O) and \$48 million New Obligation Authority (NOA); \$332 million in FY 2002 (\$235 million Wye, \$37million C/O, and \$60 million NOA), and \$110 million in FY 2003 (\$15 million C/O and \$75 million NOA). At the end of FY 2001, USAID West Bank and Gaza will review its FY 2001-FY 2003 obligation schedule and determine if it will be able to obligate all Wye funds by September 30, 2002. If all funds cannot be obligated by that date--the last date allowed

under law for obligations to take place--USAID West Bank/Gaza will work with USAID/Washington to seek an extension from Congress for these funds.

As of the end of FY 2000, the Mission's pipeline increased substantially by \$81 million, to approximately \$159 million as a result of the high levels of Wye Supplemental funding obligated in the fourth quarter of FY 2000. The Mission's pipeline is not consistent with the Agency's forward funding guidelines and it is not expected to be for the next 2-3 years. This is an inevitable result of the decision to appropriate the Wye money in a lump sum in FY 2000.

The pipeline levels by SO on September 30, 2000 were: \$26.8 million for SO 1, \$52 million for SO 2, \$24 million for SO 3, \$400,000 for SO 7, \$44 Million for SO 8, and \$11.6 million in other Mission activities not reported as part of an SO, including PD&S and SpO 2.

In addition, the rate of expenditures declined from \$75 million in FY 1999 to \$60 million in FY 2000 as a result of the termination of road-related and water resource construction activities undertaken as part of the Bethlehem 2000 program. Furthermore, SO 2 Water Resource activities in FY 2000 (and FY 2001) are focussed heavily on the initial design phase of activities and will not require large expenditures of funds until construction. Construction for these activities will begin in FY 2002 and expenditure rates are anticipated to increase substantially at that time. Moreover, in FY 2000, small-scale infrastructure development activities funded through the Community Services Program were also delayed due to longer-than-expected mobilization as a result of community participation efforts by the U.S. PVO partners. These activities should expend funds at a higher rate in FY 2001 now that community-level programming is mostly underway. The Intifada, which has limited access to many project areas in FY 2001, could impact expenditure rates in the future if serious access problems continue. However, at the request of USAID West Bank and Gaza staff, implementing partners have revised programming to ensure timely implementation. The Mission is following the situation closely and modifies its program as necessary.

Using the PA Ministry of Planning and International Cooperation's (MOPIC) comparative data (definitions of obligations, commitments, etc.), the U.S. is, by far, the highest disbursing bilateral donor in the West Bank and Gaza.

Workforce and Operating Expense (OE)

The USAID West Bank/Gaza operating expense budget required for FY 2002 and FY 2003 is \$5,498,200 and \$5,896,100 respectively. These estimates reflect a straight-lined staff level of 69 OE-funded positions (20 USDH, 4 US PSCs, and 45 FSN PSCs). The total number of positions for FY 2001 is 107 and for FY 2002 and FY 2003 is 108 (69 OE and 39 project-funded personnel). Although the Mission did not receive a target OE level, the amounts stated above are those needed to maintain the current level of activities. Several factors unknown at this time may have a direct impact on the OE resources, and thereby change the amount required to carry out programs designed to support critical USG interests in the region. The Mission believes that the Bureau should be aware of the following major factors.

- **FSN PSC Salaries:** FSN salaries and related benefits, which represent one third of total OE costs, were increased during FY 2001 by almost 18%, in two separate wage increases. The Mission has been advised that additional increases may be expected next year as the Embassy tries to make salaries offered to local employees more competitive in the local wage market.
- **USAID Security Officer:** The current level of conflict has made it difficult for Mission personnel to visit project sites. Each trip must be scheduled through and accompanied by a representative of the Regional Security Office (RSO). The Mission is exploring the possibility of establishing a USAID security officer position which would make local travel less dependent upon the availability of the RSO. If the Mission decides to and is allowed to move ahead with this position, additional OE resources will be required for that purpose.
- **Office space:** The office space currently used by the Mission is filled to capacity. If additional staff positions become necessary, the Mission will have to seek alternatives to provide more space. This could be by acquiring additional space in the building presently occupied, by establishing a larger satellite office in Jerusalem or elsewhere in the West Bank if there is a breakthrough in the current situation, or a combination of the above. Whichever action is ultimately taken, additional OE resources will be required at that time.
- **Breakthrough scenario:** When a breakthrough to the current political impasse occurs, the Mission believes that additional and substantial program resources will be made available. At that time, additional OE funded support will be absolutely necessary to support the increased activities and limit the Agency's vulnerability to an acceptable level.

ENV Sub-Directive Amounts for FY 2001 Request

COUNTRY:						
S.O. # , Title	Total	Global climate change	Biodiversity	Environmentally sound energy	Urban and pollution prevention	Natural resource management
SO 1:	0					
SO 2:	0					
SO 3:	0					
SO 4:	0					
SO 5:	0					
SO 6:	0					
SO 7:	0					
SO 8:	0					
TOTAL PROGRAM	0	0	0	0	0	0

[List of Objective ID numbers](#)

ENV Sub-Directive Amounts for FY 2002 Request

COUNTRY:						
S.O. # , Title	Total	Global climate change	Biodiversity	Environmentally sound energy	Urban and pollution prevention	Natural resource management
SO 1:	0					
SO 2:	0					
SO 3:	0					
SO 4:	0					
SO 5:	0					
SO 6:	0					
SO 7:	0					
SO 8:	0					
TOTAL PROGRAM	0	0	0	0	0	0

[List of Objective ID numbers](#)

ENV Sub-Directive Amounts for FY 2002 Alternate Request

COUNTRY:						
S.O. # , Title	Total	Global climate change	Biodiversity	Environmentally sound energy	Urban and pollution prevention	Natural resource management
SO 1:	0					
SO 2:	0					
SO 3:	0					
SO 4:	0					
SO 5:	0					
SO 6:	0					
SO 7:	0					
SO 8:	0					
TOTAL PROGRAM	0	0	0	0	0	0

[List of Objective ID numbers](#)

ENV Sub-Directive Amounts for FY 2003 Request

COUNTRY:						
S.O. # , Title	Total	Global climate change	Biodiversity	Environmentally sound energy	Urban and pollution prevention	Natural resource management
SO 1:	0					
SO 2:	0					
SO 3:	0					
SO 4:	0					
SO 5:	0					
SO 6:	0					
SO 7:	0					
SO 8:	0					
TOTAL PROGRAM	0	0	0	0	0	0

[List of Objective ID numbers](#)

CSD Sub-Directive Amounts for FY 2001 Request

COUNTRY:									
S.O. # , Title	Total	Child Survival/Maternal Health			Vulnerable Children		Other Infectious Diseases*		
		Primary causes	Polio	Micronutrients	DCOF	HIV/AIDS	TB	Malaria	"Other"
SO 1:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 2:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 3:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 4:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 5:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 6:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 7:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 8:									
CSD	0								
Other	0								
	0	0	0				0	0	0
Total CSD	0	0	0				0	0	0
Total Other	0	0	0				0	0	0
TOTAL PROGRAM	0	0	0				0	0	0

Note: All funding for Malaria should now come from Infectious Diseases

CSD Sub-Directive Amounts for FY 2002 Request

COUNTRY:									
S.O. # , Title	Total	Child Survival/Maternal Health			Vulnerable Children		Other Infectious Diseases*		
		Primary causes	Polio	Micronutrients	DCOF	HIV/AIDS	TB	Malaria	"Other"
SO 1:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 2:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 3:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 4:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 5:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 6:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 7:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 8:									
CSD	0								
Other	0								
	0	0	0				0	0	0
Total CSD	0	0	0				0	0	0
Total Other	0	0	0				0	0	0
TOTAL PROGRAM	0	0	0				0	0	0

Note: All funding for Malaria should now come from Infectious Diseases

CSD Sub-Directive Amounts for FY 2002 Alternate Request

COUNTRY:									
S.O. # , Title	Total	Child Survival/Maternal Health			Vulnerable Children		Other Infectious Diseases*		
		Primary causes	Polio	Micronutrients	DCOF	HIV/AIDS	TB	Malaria	"Other"
SO 1:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 2:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 3:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 4:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 5:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 6:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 7:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 8:									
CSD	0								
Other	0								
	0	0	0				0	0	0
Total CSD	0	0	0				0	0	0
Total Other	0	0	0				0	0	0
TOTAL PROGRAM	0	0	0				0	0	0

Note: All funding for Malaria should now come from Infectious Diseases

CSD Sub-Directive Amounts for FY 2003 Request

COUNTRY:									
S.O. # , Title	Total	Child Survival/Maternal Health			Vulnerable Children		Other Infectious Diseases*		
		Primary causes	Polio	Micronutrients	DCOF	HIV/AIDS	TB	Malaria	"Other"
SO 1:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 2:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 3:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 4:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 5:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 6:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 7:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 8:									
CSD	0								
Other	0								
	0	0	0				0	0	0
Total CSD	0	0	0				0	0	0
Total Other	0	0	0				0	0	0
TOTAL PROGRAM	0	0	0				0	0	0

Note: All funding for Malaria should now come from Infectious Diseases

FY 2001 Budget Request by Program/Country

Fiscal Year: 2001 Program/Country:
 Approp: DA/CSD
 Scenario:

FY 2001 Request															
S.O. # , Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2001
SO 1: Successful Democratic Transition Including Free and Fair Elections															
Bilateral		0						0							0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 2: Successful Transition from Relief to Recovery Through a Community Reintegration Program															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 3:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 4:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 5:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 6:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 7:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 8:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Bilateral	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Field Support	0	0	0	0	0	0	0	0	0	0		0	0	0	0
TOTAL PROGRAM	0	0	0	0	0	0	0	0	0	0		0	0	0	0

FY 2001 Request Agency Goal Totals

Econ Growth	0
Democracy	0
HCD	0
PHN	0
Environment	0
GCC (from all Goals)	0

FY 2001 Account Distribution (DA only)

DA Program Total	0
CSD Program Total	0
TOTAL	0

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)

Prepare one set of tables for each appropriation Account

Tables for DA and CSD may be combined on one table.

For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account

FY 2002 Budget Request by Program/Country

Fiscal Year: 2002 Program/Country:
 Approp: DA/CSD
 Scenario:

FY 2002 Request															
S.O. # , Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2002
SO 1: Successful Democratic Transition Including Free and Fair Elections															
Bilateral		0						0							0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 2: Successful Transition from Relief to Recovery Through a Community Reintegration Program															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 3:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 4:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 5:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 6:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 7:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 8:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Bilateral	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Field Support	0	0	0	0	0	0	0	0	0	0		0	0	0	0
TOTAL PROGRAM	0	0	0	0	0	0	0	0	0	0		0	0	0	0

FY 2002 Request Agency Goal Totals

Econ Growth	0
Democracy	0
HCD	0
PHN	0
Environment	0
GCC (from all Goals)	0

FY 2002 Account Distribution (DA only)

DA Program Total	0
CSD Program Total	0
TOTAL	0

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)

Prepare one set of tables for each appropriation Account

Tables for DA and CSD may be combined on one table.

For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account.

FY 2002 ALT Budget Request by Program/Country

Fiscal Year: 2002 ALT Program/Country:
 Approp: DA/CSD
 Scenario:

FY 2002 ALT Request															
S.O. # , Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2002 ALT
SO 1: Successful Democratic Transition Including Free and Fair Elections															
Bilateral		0						0							0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 2: Successful Transition from Relief to Recovery Through a Community Reintegration Program															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 3:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 4:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 5:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 6:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 7:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 8:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Bilateral	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Field Support	0	0	0	0	0	0	0	0	0	0		0	0	0	0
TOTAL PROGRAM	0	0	0	0	0	0	0	0	0	0		0	0	0	0

FY 2002 ALT Request Agency Goal Totals

Econ Growth	0
Democracy	0
HCD	0
PHN	0
Environment	0
GCC (from all Goals)	0

FY 2002 ALT Account Distribution (DA only)

DA Program Total	0
CSD Program Total	0
TOTAL	0

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)

Prepare one set of tables for each appropriation Account

Tables for DA and CSD may be combined on one table.

For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account.

FY 2003 Budget Request by Program/Country

Fiscal Year: 2003 Program/Country:
 Approp: DA/CSD
 Scenario:

FY 2003 Request															
S.O. # , Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2003
SO 1: Successful Democratic Transition Including Free and Fair Elections															
Bilateral		0						0							0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 2: Successful Transition from Relief to Recovery Through a Community Reintegration Program															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 3:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 4:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 5:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 6:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 7:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 8:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Bilateral	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Field Support	0	0	0	0	0	0	0	0	0	0		0	0	0	0
TOTAL PROGRAM	0	0	0	0	0	0	0	0	0	0		0	0	0	0

FY 2003 Request Agency Goal Totals	
Econ Growth	0
Democracy	0
HCD	0
PHN	0
Environment	0
GCC (from all Goals)	0

FY 2003 Account Distribution (DA only)	
DA Program Total	0
CSD Program Total	0
TOTAL	0

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)
 Prepare one set of tables for each appropriation Account
 Tables for DA and CSD may be combined on one table.
 For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account

FY 2001 Budget Request by Program/Country

Fiscal Year: 2001 Program/Country: West Bank and Gaza

Approp: ESF

Scenario:

FY 2001 Budget Request by Program/Country

FY 2001 Request															
S.O. # , Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2001
SO 1: Expanded Economic Opportunities															
Bilateral	20,620,238	4,658,000		4,658,000				0						10,000,000	15,278,238
Field Spt		0													0
	20,620,238	4,658,000	0	4,658,000	0	0	0	0	0	0		0	0	10,000,000	15,278,238
SO 2: Greater Access to and More Effective Use of Scarce Water Resources															
Bilateral	51,876,917	60,380,000										60,380,000		40,000,000	72,256,917
Field Spt		0													0
	51,876,917	60,380,000	0	0	0	0	0	0	0	0		60,380,000	0	40,000,000	72,256,917
SO 3: More Responsive and Accountable Governance															
Bilateral	20,849,598	10,579,000											10,579,000	10,000,000	21,428,598
Field Spt		0													0
	20,849,598	10,579,000	0	0	0	0	0	0	0	0		0	10,579,000	10,000,000	21,428,598
SO 4:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 5: Selected Development Needs Addressed															
Bilateral	15,660,194	4,000,000		4,000,000										10,000,000	9,660,194
Field Spt		0													0
	15,660,194	4,000,000	0	4,000,000	0	0	0	0	0	0		0	0	10,000,000	9,660,194
SO 6:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 7: Healthier Palestinian Families															
Bilateral	402,820	5,090,000					1,000,000	4,090,000						2,000,000	3,492,820
Field Spt		0													0
	402,820	5,090,000	0	0	0	0	1,000,000	4,090,000	0	0		0	0	2,000,000	3,492,820
SO 8:															
Bilateral	42,422,487	0												15,000,000	27,422,487
Field Spt		0													0
	42,422,487	0	0	0	0	0	0	0	0	0		0	0	15,000,000	27,422,487
Total Bilateral	151,832,254	84,707,000	0	8,658,000	0	0	1,000,000	4,090,000	0	0		60,380,000	10,579,000	87,000,000	149,539,254
Total Field Support	0	0	0	0	0	0	0	0	0	0		0	0	0	0
TOTAL PROGRAM	151,832,254	84,707,000	0	8,658,000	0	0	1,000,000	4,090,000	0	0		60,380,000	10,579,000	87,000,000	149,539,254

FY 2001 Request Agency Goal Totals	
Econ Growth	8,658,000
Democracy	10,579,000
HCD	0
PHN	5,090,000
Environment	60,380,000
GCC (from all Goals)	0

FY 2001 Account Distribution (DA only)	
DA Program Total	80,617,000
CSD Program Total	4,090,000
TOTAL	84,707,000

FY 2002 Budget Request by Program/Country

Fiscal Year: 2002 Program/Country: West Bank and Gaza
 Approp: ESF
 Scenario:

FY 2002 Request															
S.O. # , Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2002
SO 1: Expanded Economic Opportunities															
Bilateral		10,622,000		10,622,000				0							10,622,000
Field Spt		0													0
	0	10,622,000	0	10,622,000	0	0	0	0	0	0		0	0	0	10,622,000
SO 2: Greater Access to and More Effective Use of Scarce Water Resources															
Bilateral		50,000,000										50,000,000			50,000,000
Field Spt		0													0
	0	50,000,000	0	0	0	0	0	0	0	0		50,000,000	0	0	50,000,000
SO 3: More Responsive and Accountable Governance															
Bilateral		12,288,000											12,288,000		12,288,000
Field Spt		0													0
	0	12,288,000	0	0	0	0	0	0	0	0		0	12,288,000	0	12,288,000
SO 4:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 5: Selected Development Needs Addressed															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 6:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 7: Healthier Palestinian Families															
Bilateral		2,090,000					1,000,000	1,090,000							2,090,000
Field Spt		0													0
	0	2,090,000	0	0	0	0	1,000,000	1,090,000	0	0		0	0	0	2,090,000
SO 8:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Bilateral	0	75,000,000	0	10,622,000	0	0	1,000,000	1,090,000	0	0		50,000,000	12,288,000	0	75,000,000
Total Field Support	0	0	0	0	0	0	0	0	0	0		0	0	0	0
TOTAL PROGRAM	0	75,000,000	0	10,622,000	0	0	1,000,000	1,090,000	0	0		50,000,000	12,288,000	0	75,000,000

FY 2002 Request Agency Goal Totals

Econ Growth	10,622,000
Democracy	12,288,000
HCD	0
PHN	2,090,000
Environment	50,000,000
GCC (from all Goals)	0

FY 2002 Account Distribution (DA only)

DA Program Total	73,910,000
CSD Program Total	1,090,000
TOTAL	75,000,000

FY 2002 ALT Budget Request by Program/Country

Fiscal Year: 2002 Program/Country: West Bank and Gaza
 Approp: ESF
 Scenario:

FY 2002 Request															
S.O. # , Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2002
SO 1: Expanded Economic Opportunities															
Bilateral		10,622,000		10,622,000				0							10,622,000
Field Spt		0													0
	0	10,622,000	0	10,622,000	0	0	0	0	0	0		0	0	0	10,622,000
SO 2: Greater Access to and More Effective Use of Scarce Water Resources															
Bilateral		50,000,000										50,000,000			50,000,000
Field Spt		0													0
	0	50,000,000	0	0	0	0	0	0	0	0		50,000,000	0	0	50,000,000
SO 3: More Responsive and Accountable Governance															
Bilateral		12,288,000											12,288,000		12,288,000
Field Spt		0													0
	0	12,288,000	0	0	0	0	0	0	0	0		0	12,288,000	0	12,288,000
SO 4:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 5: Selected Development Needs Addressed															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 6:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 7: Healthier Palestinian Families															
Bilateral		2,090,000					1,000,000	1,090,000							2,090,000
Field Spt		0													0
	0	2,090,000	0	0	0	0	1,000,000	1,090,000	0	0		0	0	0	2,090,000
SO 8:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Bilateral	0	75,000,000	0	10,622,000	0	0	1,000,000	1,090,000	0	0		50,000,000	12,288,000	0	75,000,000
Total Field Support	0	0	0	0	0	0	0	0	0	0		0	0	0	0
TOTAL PROGRAM	0	75,000,000	0	10,622,000	0	0	1,000,000	1,090,000	0	0		50,000,000	12,288,000	0	75,000,000

FY 2002 Request Agency Goal Totals

Econ Growth	10,622,000
Democracy	12,288,000
HCD	0
PHN	2,090,000
Environment	50,000,000
GCC (from all Goals)	0

FY 2002 Account Distribution (DA only)

DA Program Total	73,910,000
CSD Program Total	1,090,000
TOTAL	75,000,000

FY 2003 Budget Request by Program/Country

Fiscal Year: 2003 Program/Country: West Bank and Gaza
 Approp: ESF
 Scenario:

FY 2003 Request															
S.O. # , Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2003
SO 1: Expanded Economic Opportunities															
Bilateral		10,622,000		10,622,000				0							10,622,000
Field Spt		0													0
	0	10,622,000	0	10,622,000	0	0	0	0	0	0		0	0	0	10,622,000
SO 2: Greater Access to and More Effective Use of Scarce Water Resources															
Bilateral		50,000,000										50,000,000			50,000,000
Field Spt		0													0
	0	50,000,000	0	0	0	0	0	0	0	0		50,000,000	0	0	50,000,000
SO 3: More Responsive and Accountable Governance															
Bilateral		12,288,000											12,288,000		12,288,000
Field Spt		0													0
	0	12,288,000	0	0	0	0	0	0	0	0		0	12,288,000	0	12,288,000
SO 4:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 5: Selected Development Needs Addressed															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 6:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 7: Healthier Palestinian Families															
Bilateral		2,090,000					1,000,000	1,090,000							2,090,000
Field Spt		0													0
	0	2,090,000	0	0	0	0	1,000,000	1,090,000	0	0		0	0	0	2,090,000
SO 8:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Bilateral	0	75,000,000	0	10,622,000	0	0	1,000,000	1,090,000	0	0		50,000,000	12,288,000	0	75,000,000
Total Field Support	0	0	0	0	0	0	0	0	0	0		0	0	0	0
TOTAL PROGRAM	0	75,000,000	0	10,622,000	0	0	1,000,000	1,090,000	0	0		50,000,000	12,288,000	0	75,000,000

FY 2003 Request Agency Goal Totals

Econ Growth	10,622,000
Democracy	12,288,000
HCD	0
PHN	2,090,000
Environment	50,000,000
GCC (from all Goals)	0

FY 2003 Account Distribution (DA only)

DA Program Total	73,910,000
CSD Program Total	1,090,000
TOTAL	75,000,000

FY 2001 Budget Request by Program/Country

Fiscal Year: 2001 Program/Country:
 Approp: FSA
 Scenario:

FY 2001 Request															
S.O. # , Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2001
SO 1: Successful Democratic Transition Including Free and Fair Elections															
Bilateral		0						0							0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 2: Successful Transition from Relief to Recovery Through a Community Reintegration Program															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 3:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 4:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 5:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 6:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 7:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 8:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Bilateral	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Field Support	0	0	0	0	0	0	0	0	0	0		0	0	0	0
TOTAL PROGRAM	0	0	0	0	0	0	0	0	0	0		0	0	0	0

FY 2001 Request Agency Goal Totals

Econ Growth	0
Democracy	0
HCD	0
PHN	0
Environment	0
GCC (from all Goals)	0

FY 2001 Account Distribution (DA only)

DA Program Total	0
CSD Program Total	0
TOTAL	0

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)

Prepare one set of tables for each appropriation Account

Tables for DA and CSD may be combined on one table.

For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account

FY 2002 Budget Request by Program/Country

Fiscal Year: 2002 Program/Country:
 Approp: FSA
 Scenario:

FY 2002 Request															
S.O. # , Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2002
SO 1: Successful Democratic Transition Including Free and Fair Elections															
Bilateral		0						0							0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 2: Successful Transition from Relief to Recovery Through a Community Reintegration Program															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 3:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 4:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 5:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 6:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 7:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 8:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Bilateral	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Field Support	0	0	0	0	0	0	0	0	0	0		0	0	0	0
TOTAL PROGRAM	0	0	0	0	0	0	0	0	0	0		0	0	0	0

FY 2002 Request Agency Goal Totals

Econ Growth	0
Democracy	0
HCD	0
PHN	0
Environment	0
GCC (from all Goals)	0

FY 2002 Account Distribution (DA only)

DA Program Total	0
CSD Program Total	0
TOTAL	0

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)

Prepare one set of tables for each appropriation Account

Tables for DA and CSD may be combined on one table.

For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account.

FY 2002 ALT Budget Request by Program/Country

Fiscal Year: 2002 ALT Program/Country:
 Approp: FSA
 Scenario:

FY 2002 ALT Request															
S.O. # , Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2002 ALT
SO 1: Successful Democratic Transition Including Free and Fair Elections															
Bilateral		0						0							0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 2: Successful Transition from Relief to Recovery Through a Community Reintegration Program															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 3:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 4:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 5:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 6:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 7:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 8:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Bilateral	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Field Support	0	0	0	0	0	0	0	0	0	0		0	0	0	0
TOTAL PROGRAM	0	0	0	0	0	0	0	0	0	0		0	0	0	0

FY 2002 ALT Request Agency Goal Totals

Econ Growth	0
Democracy	0
HCD	0
PHN	0
Environment	0
GCC (from all Goals)	0

FY 2002 ALT Account Distribution (DA only)

DA Program Total	0
CSD Program Total	0
TOTAL	0

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)

Prepare one set of tables for each appropriation Account

Tables for DA and CSD may be combined on one table.

For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account.

FY 2003 Budget Request by Program/Country

Fiscal Year: 2003 Program/Country:
 Approp: FSA
 Scenario:

FY 2003 Request															
S.O. # , Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2003
SO 1: Successful Democratic Transition Including Free and Fair Elections															
Bilateral		0						0							0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 2: Successful Transition from Relief to Recovery Through a Community Reintegration Program															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 3:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 4:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 5:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 6:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 7:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 8:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Bilateral	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Field Support	0	0	0	0	0	0	0	0	0	0		0	0	0	0
TOTAL PROGRAM	0	0	0	0	0	0	0	0	0	0		0	0	0	0

FY 2003 Request Agency Goal Totals

Econ Growth	0
Democracy	0
HCD	0
PHN	0
Environment	0
GCC (from all Goals)	0

FY 2003 Account Distribution (DA only)

DA Program Total	0
CSD Program Total	0
TOTAL	0

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)

Prepare one set of tables for each appropriation Account

Tables for DA and CSD may be combined on one table.

For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account.

FY 2001 Budget Request by Program/Country

Fiscal Year: 2001 Program/Country:
 Approp: AEED
 Scenario:

FY 2001 Request															
S.O. # , Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2001
SO 1: Successful Democratic Transition Including Free and Fair Elections															
Bilateral		0						0							0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 2: Successful Transition from Relief to Recovery Through a Community Reintegration Program															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 3:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 4:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 5:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 6:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 7:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 8:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Bilateral	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Field Support	0	0	0	0	0	0	0	0	0	0		0	0	0	0
TOTAL PROGRAM	0	0	0	0	0	0	0	0	0	0		0	0	0	0

FY 2001 Request Agency Goal Totals	
Econ Growth	0
Democracy	0
HCD	0
PHN	0
Environment	0
GCC (from all Goals)	0

FY 2001 Account Distribution (DA only)	
DA Program Total	0
CSD Program Total	0
TOTAL	0

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)
 Prepare one set of tables for each appropriation Account
 Tables for DA and CSD may be combined on one table.
 For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account

FY 2002 Budget Request by Program/Country

Fiscal Year: 2002 Program/Country:
 Approp: AEED
 Scenario:

FY 2002 Request															
S.O. # , Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2002
SO 1: Successful Democratic Transition Including Free and Fair Elections															
Bilateral		0						0							0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 2: Successful Transition from Relief to Recovery Through a Community Reintegration Program															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 3:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 4:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 5:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 6:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 7:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 8:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Bilateral	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Field Support	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

FY 2002 Request Agency Goal Totals

Econ Growth	0
Democracy	0
HCD	0
PHN	0
Environment	0
GCC (from all Goals)	0

FY 2002 Account Distribution (DA only)

DA Program Total	0
CSD Program Total	0
TOTAL	0

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)

Prepare one set of tables for each appropriation Account

Tables for DA and CSD may be combined on one table.

For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account.

FY 2002 ALT Budget Request by Program/Country

Fiscal Year: 2002 ALT Program/Country:
 Approp: AEED
 Scenario:

FY 2002 ALT Request															
S.O. # , Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2002 ALT
SO 1: Successful Democratic Transition Including Free and Fair Elections															
Bilateral		0						0							0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 2: Successful Transition from Relief to Recovery Through a Community Reintegration Program															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 3:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 4:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 5:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 6:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 7:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 8:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Bilateral	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Field Support	0	0	0	0	0	0	0	0	0	0		0	0	0	0
TOTAL PROGRAM	0	0	0	0	0	0	0	0	0	0		0	0	0	0

FY 2002 ALT Request Agency Goal Totals

Econ Growth	0
Democracy	0
HCD	0
PHN	0
Environment	0
GCC (from all Goals)	0

FY 2002 ALT Account Distribution (DA only)

DA Program Total	0
CSD Program Total	0
TOTAL	0

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)

Prepare one set of tables for each appropriation Account

Tables for DA and CSD may be combined on one table.

For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account.

FY 2003 Budget Request by Program/Country

Fiscal Year: 2003 Program/Country:
 Approp: AEED
 Scenario:

FY 2003 Request															
S.O. # , Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2003
SO 1: Successful Democratic Transition Including Free and Fair Elections															
Bilateral		0						0							0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 2: Successful Transition from Relief to Recovery Through a Community Reintegration Program															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 3:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 4:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 5:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 6:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 7:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 8:															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Bilateral	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Field Support	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

FY 2003 Request Agency Goal Totals

Econ Growth	0
Democracy	0
HCD	0
PHN	0
Environment	0
GCC (from all Goals)	0

FY 2003 Account Distribution (DA only)

DA Program Total	0
CSD Program Total	0
TOTAL	0

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)

Prepare one set of tables for each appropriation Account

Tables for DA and CSD may be combined on one table.

For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account.

Washington and Overseas Workforce Tables

West Bank & Gaza End of year On-Board								Total SO/SpO	Org. Mgmt.	Fin. Mgmt.	Admin. Mgmt.	Con- tract	Legal	All Other	Total Mgmt.	Total Staff
FY 2001 Estimate	SO 1	SO 2	SO 3	SO 4	SO 5	SpO1	SpO2									
OE Funded: 1/																
U.S. Direct Hire	2	2	2	1	1		1	9	2	2	1	2	1	3	11	20
Other U.S. Citizens								0	1	1	1			1	4	4
FSN/TCN Direct Hire								0							0	0
Other FSN/TCN	1	1	1		1			4	2	9	25	2		3	41	45
Subtotal	3	3	3	1	2	0	1	13	5	12	27	4	1	7	56	69
Program Funded 1/																
U.S. Citizens	1	3	2	1			1	8						2	2	10
FSNs/TCNs	2	7	6	2	3			20		1		6		1	8	28
Subtotal	3	10	8	3	3	0	1	28	0	1	0	6	0	3	10	38
Total Direct Workforce	6	13	11	4	5	0	2	41	5	13	27	10	1	10	66	107
TAACS								0							0	0
Fellows								0							0	0
NEPs								0							0	0
Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL WORKFORCE	6	13	11	4	5	0	2	41	5	13	27	10	1	10	66	107

1/ Excludes TAACS, Fellows, and NEPs

Washington and Overseas Workforce Tables

West Bank & Gaza End of year On-Board								Total SO/SpO	Org. Mgmt.	Fin. Mgmt	Admin. Mgmt	Con- tract	Legal	All Other	Total Mgmt.	Total Staff
FY 2002 Target	SO 1	SO 2	SO 3	SO 4	SO 5	SpO1	SpO2									
OE Funded: 1/																
U.S. Direct Hire	1	2	2	1	1		1	8	2	2	1	3	1	3	12	20
Other U.S. Citizens								0	1	1	1			1	4	4
FSN/TCN Direct Hire								0							0	0
Other FSN/TCN	1	1	1		1			4	2	9	25	2		3	41	45
Subtotal	2	3	3	1	2	0	1	12	5	12	27	5	1	7	57	69
Program Funded 1/																
U.S. Citizens	1	3	2	1			1	8				1		2	3	11
FSNs/TCNs	2	7	6	2	3			20		1		6		1	8	28
Subtotal	3	10	8	3	3	0	1	28	0	1	0	7	0	3	11	39
Total Direct Workforce	5	13	11	4	5	0	2	40	5	13	27	12	1	10	68	108
TAACS								0							0	0
Fellows								0							0	0
IDIs								0							0	0
Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL WORKFORCE	5	13	11	4	5	0	2	40	5	13	27	12	1	10	68	108

1/ Excludes TAACS, Fellows, and NEPs

Washington and Overseas Workforce Tables

West Bank & Gaza End of year On-Board								Total SO/SpO Staff	Org. Mgmt.	Fin. Mgmt.	Admin. Mgmt.	Con- tract	Legal	All Other	Total Mgmt.	Total Staff
FY 2003 Target	SO 1	SO 2	SO 3	SO 4	SO 5	SpO1	SpO2									
OE Funded: 1/																
U.S. Direct Hire	1	2	2	1	1		1	8	2	2	1	3	1	3	12	20
Other U.S. Citizens								0	1	1	1			1	4	4
FSN/TCN Direct Hire								0							0	0
Other FSN/TCN	1	1	1		1			4	2	9	25	2		3	41	45
Subtotal	2	3	3	1	2	0	1	12	5	12	27	5	1	7	57	69
Program Funded 1/																
U.S. Citizens	1	3	2	1			1	8						2	2	10
FSNs/TCNs	2	7	6	2	3			20		1		6		1	8	28
Subtotal	3	10	8	3	3	0	1	28	0	1	0	6	0	3	10	38
Total Direct Workforce	5	13	11	4	5	0	2	40	5	13	27	11	1	10	67	107
TAACS								0							0	0
Fellows								0							0	0
IDIs								0							0	0
Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL WORKFORCE	5	13	11	4	5	0	2	40	5	13	27	11	1	10	67	107

1/ Excludes TAACS, Fellows, and NEPs

Washington and Overseas Workforce Tables

West Bank & Gaza End of year On-Board								Total SO/SpO Staff	Org. Mgmt.	Fin. Mgmt	Admin. Mgmt	Con- tract	Legal	All Other	Total Mgmt.	Total Staff
FY 2003 Request	SO 1	SO 2	SO 3	SO 4	SO 5	SpO1	SpO2									
OE Funded: 1/																
U.S. Direct Hire	1	2	2	1	1		1	8	2	2	1	3	1	3	12	20
Other U.S. Citizens								0	1	1	1			1	4	4
FSN/TCN Direct Hire								0							0	0
Other FSN/TCN	1	1	1		1			4	2	9	25	2		3	41	45
Subtotal	2	3	3	1	2	0	1	12	5	12	27	5	1	7	57	69
Program Funded 1/																
U.S. Citizens	1	3	2	1			1	8		1		1		2	4	12
FSNs/TCNs	2	7	6	2	3			20				6		1	7	27
Subtotal	3	10	8	3	3	0	1	28	0	1	0	7	0	3	11	39
Total Direct Workforce	5	13	11	4	5	0	2	40	5	13	27	12	1	10	68	108
TAACS								0							0	0
Fellows								0							0	0
IDIs								0							0	0
Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL WORKFORCE	5	13	11	4	5	0	2	40	5	13	27	12	1	10	68	108

1/ Excludes TAACS, Fellows, and NEPs

TABLE WESTBANK-GAZA03R2B_WF.XLS

USDH Staffing Requirements by Backstop, FY 2001 - FY 2004

West Bank & Gaza

please fill in mission name

Occupational Backstop (BS)	Number of USDH Employees in Backstop in:			
	FY 2001	FY 2002	FY 2003	FY 2004
Senior Management				
SMG - 01	2	2	2	2
Program Management				
Program Mgt - 02	2	2	2	2
Project Dvpm Officer - 94	3	3	3	3
Support Management				
EXO - 03	1	1	1	1
Controller - 04	2	2	2	2
Legal - 85	1	1	1	1
Commodity Mgt. - 92				
Contract Mgt. - 93	2	3	3	3
Sector Management				
Agriculture - 10 & 14				
Economics - 11		1		
Democracy - 12	2	2	2	2
Food for Peace - 15				
Private Enterprise - 21	2	1	1	1
Engineering - 25	1	1	1	1
Environment - 40 & 75	1	1	1	1
Health/Pop. - 50	1	1	1	1
Education - 60				
Total	20	21	20	20

GDOs: If you have a position that is currently designated a BS-12 GDO, list that position under the occupational backstop that most closely reflects the skills needed for the position.
RUDOs: do not forget to include those who were in UE-funded RUDO positions.
remaining IDIs: list under the occupational Backstop for the work they do.

Please e-mail this worksheet in Excel to: Maribeth Zankowski@HR.PPIM@aidw and to M. Cary Kauffman@HR.PPIM@aidw as well as include it with your R4 submission.

OPERATING EXPENSES

Org. Title: West Bank & Gaza		FY 2001 Estimate			FY 2002 Target			FY 2003 Target			FY 2003 Request		
Org. No: 294.0													
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
11.1	Personnel compensation, full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.1	Base Pay & pymt. for annual leave balances - FNDH			0.0			0.0			0.0			0.0
	Subtotal OC 11.1		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11.3	Personnel comp. - other than full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.3	Base Pay & pymt. for annual leave balances - FNDH			0.0			0.0			0.0			0.0
	Subtotal OC 11.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11.5	Other personnel compensation	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.5	USDH			0.0			0.0			0.0			0.0
11.5	FNDH			0.0			0.0			0.0			0.0
	Subtotal OC 11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11.8	Special personal services payments	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.8	USPSC Salaries	245.0		245.0	285.2		285.2	268.2		268.2	268.2		268.2
11.8	FN PSC Salaries	1,368.0		1,368.0	1,449.2		1,449.2	1,565.1		1,565.1	1,565.1		1,565.1
11.8	IPA/Details-In/PASAs/RSSAs Salaries			0.0			0.0			0.0			0.0
	Subtotal OC 11.8	1,613.0	0.0	1,613.0	1,734.4	0.0	1,734.4	1,833.3	0.0	1,833.3	1,833.3	0.0	1,833.3
12.1	Personnel benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	USDH benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	Educational Allowances	103.8		103.8	136.5		136.5	143.3		143.3	143.3		143.3
12.1	Cost of Living Allowances	160.0		160.0	203.4		203.4	205.2		205.2	205.2		205.2
12.1	Home Service Transfer Allowances	2.5		2.5	1.1		1.1	4.2		4.2	4.2		4.2
12.1	Quarters Allowances	4.0		4.0	3.5		3.5	17.7		17.7	17.7		17.7
12.1	Other Misc. USDH Benefits	6.8		6.8	7.0		7.0	8.0		8.0	8.0		8.0
12.1	FNDH Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	* Payments to FSN Voluntary Separation Fund - FNDH			0.0			0.0			0.0			0.0
12.1	Other FNDH Benefits			0.0			0.0			0.0			0.0
12.1	US PSC Benefits	17.8		17.8	30.4		30.4	28.6		28.6	28.6		28.6
12.1	FN PSC Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	* Payments to FSN Voluntary Separation Fund - FN PSC	277.2		277.2	291.0		291.0	305.6		305.6	305.6		305.6
12.1	Other FN PSC Benefits	129.2		129.2	135.7		135.7	142.5		142.5	142.5		142.5
12.1	IPA/Detail-In/PASA/RSSA Benefits			0.0			0.0			0.0			0.0
	Subtotal OC 12.1	701.3	0.0	701.3	808.6	0.0	808.6	855.1	0.0	855.1	855.1	0.0	855.1
13.0	Benefits for former personnel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	FNDH	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	Severance Payments for FNDH			0.0			0.0			0.0			0.0
13.0	Other Benefits for Former Personnel - FNDH			0.0			0.0			0.0			0.0
13.0	FN PSCs	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	Severance Payments for FN PSCs			0.0			0.0			0.0			0.0
13.0	Other Benefits for Former Personnel - FN PSCs			0.0			0.0			0.0			0.0
	Subtotal OC 13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21.0	Travel and transportation of persons	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		

OPERATING EXPENSES

Org. Title: West Bank & Gaza													
Org. No:	294.0	FY 2001 Estimate			FY 2002 Target			FY 2003 Target			FY 2003 Request		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
21.0	Training Travel	50.0		50.0	75.0		75.0	75.0		75.0	75.0		75.0
21.0	Mandatory/Statutory Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Post Assignment Travel - to field	18.0		18.0	10.8		10.8	48.4		48.4	48.4		48.4
21.0	Assignment to Washington Travel			0.0			0.0			0.0			0.0
21.0	Home Leave Travel	29.3		29.3	41.8		41.8	50.8		50.8	50.8		50.8
21.0	R & R Travel	36.4		36.4	46.6		46.6	50.0		50.0	50.0		50.0
21.0	Education Travel	10.0		10.0	3.2		3.2	4.8		4.8	4.8		4.8
21.0	Evacuation Travel	10.0		10.0	10.0		10.0	10.0		10.0	10.0		10.0
21.0	Retirement Travel	5.0		5.0			0.0			0.0			0.0
21.0	Pre-Employment Invitational Travel			0.0			0.0			0.0			0.0
21.0	Other Mandatory/Statutory Travel	5.0		5.0	10.0		10.0	10.0		10.0	10.0		10.0
21.0	Operational Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Site Visits - Headquarters Personnel	100.0		100.0	25.0		25.0	25.0		25.0	25.0		25.0
21.0	Site Visits - Mission Personnel	10.0		10.0	25.0		25.0	25.0		25.0	25.0		25.0
21.0	Conferences/Seminars/Meetings/Retreats	50.0		50.0	50.0		50.0	50.0		50.0	50.0		50.0
21.0	Assessment Travel			0.0	20.0		20.0	20.0		20.0	20.0		20.0
21.0	Impact Evaluation Travel			0.0			0.0			0.0			0.0
21.0	Disaster Travel (to respond to specific disasters)			0.0			0.0			0.0			0.0
21.0	Recruitment Travel			0.0			0.0			0.0			0.0
21.0	Other Operational Travel	18.5		18.5	26.5		26.5	26.5		26.5	26.5		26.5
	Subtotal OC 21.0	342.2	0.0	342.2	343.9	0.0	343.9	395.5	0.0	395.5	395.5	0.0	395.5
22.0	Transportation of things	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
22.0	Post assignment freight	133.0		133.0	31.5		31.5	199.5		199.5	199.5		199.5
22.0	Home Leave Freight	13.0		13.0	12.0		12.0	20.0		20.0	20.0		20.0
22.0	Retirement Freight	25.0		25.0			0.0			0.0			0.0
22.0	Transportation/Freight for Office Furniture/Equip.			0.0	2.0		2.0	2.0		2.0	2.0		2.0
22.0	Transportation/Freight for Res. Furniture/Equip.	2.0		2.0			0.0			0.0			0.0
	Subtotal OC 22.0	173.0	0.0	173.0	45.5	0.0	45.5	221.5	0.0	221.5	221.5	0.0	221.5
23.2	Rental payments to others	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.2	Rental Payments to Others - Office Space	657.0		657.0	689.9		689.9	724.3		724.3	724.3		724.3
23.2	Rental Payments to Others - Warehouse Space			0.0			0.0			0.0			0.0
23.2	Rental Payments to Others - Residences	488.6		488.6	491.5		491.5	516.5		516.5	516.5		516.5
	Subtotal OC 23.2	1,145.6	0.0	1,145.6	1,181.4	0.0	1,181.4	1,240.8	0.0	1,240.8	1,240.8	0.0	1,240.8
23.3	Communications, utilities, and miscellaneous charges	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.3	Office Utilities	70.0		70.0	65.0		65.0	68.3		68.3	68.3		68.3
23.3	Residential Utilities	30.0		30.0	70.0		70.0	73.5		73.5	73.5		73.5
23.3	Telephone Costs	73.5		73.5	100.0		100.0	105.1		105.1	105.1		105.1
23.3	IT Software Leases	0.5		0.5	0.5		0.5	0.6		0.6	0.6		0.6
23.3	IT Hardware Lease			0.0			0.0			0.0			0.0
23.3	Commercial Time Sharing			0.0			0.0			0.0			0.0
23.3	Postal Fees (Other than APO Mail)	0.5		0.5	0.5		0.5	0.6		0.6	0.6		0.6
23.3	Other Mail Service Costs			0.0			0.0			0.0			0.0
23.3	Courier Services	0.5		0.5	0.5		0.5	0.6		0.6	0.6		0.6
	Subtotal OC 23.3	175.0	0.0	175.0	236.5	0.0	236.5	248.7	0.0	248.7	248.7	0.0	248.7

OPERATING EXPENSES

Org. Title: West Bank & Gaza		FY 2001 Estimate			FY 2002 Target			FY 2003 Target			FY 2003 Request		
Org. No: 294.0													
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
24.0	Printing and Reproduction	5.0		5.0	6.0		6.0	6.0		6.0	6.0		6.0
	Subtotal OC 24.0	5.0	0.0	5.0	6.0	0.0	6.0	6.0	0.0	6.0	6.0	0.0	6.0
25.1	Advisory and assistance services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.1	Studies, Analyses, & Evaluations			0.0			0.0			0.0			0.0
25.1	Management & Professional Support Services	3.9		3.9			0.0			0.0			0.0
25.1	Engineering & Technical Services			0.0			0.0			0.0			0.0
	Subtotal OC 25.1	3.9	0.0	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.2	Other services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.2	Office Security Guards	52.7		52.7	57.9		57.9	63.7		63.7	63.7		63.7
25.2	Residential Security Guard Services	40.0		40.0	44.0		44.0	48.4		48.4	48.4		48.4
25.2	Official Residential Expenses	1.4		1.4	1.0		1.0	1.0		1.0	1.0		1.0
25.2	Representation Allowances	1.3		1.3	1.3		1.3	1.3		1.3	1.3		1.3
25.2	Non-Federal Audits			0.0			0.0			0.0			0.0
25.2	Grievances/Investigations			0.0			0.0			0.0			0.0
25.2	Insurance and Vehicle Registration Fees	30.0		30.0	35.0		35.0	35.0		35.0	35.0		35.0
25.2	Vehicle Rental			0.0			0.0			0.0			0.0
25.2	Manpower Contracts			0.0			0.0			0.0			0.0
25.2	Records Declassification & Other Records Services			0.0			0.0			0.0			0.0
25.2	Recruiting activities			0.0			0.0			0.0			0.0
25.2	Penalty Interest Payments	0.8		0.8	0.8		0.8	0.8		0.8	0.8		0.8
25.2	Other Miscellaneous Services	26.0		26.0	50.0		50.0	50.0		50.0	50.0		50.0
25.2	Staff training contracts			0.0			0.0			0.0			0.0
25.2	IT related contracts			0.0			0.0			0.0			0.0
	Subtotal OC 25.2	152.2	0.0	152.2	190.0	0.0	190.0	200.2	0.0	200.2	200.2	0.0	200.2
25.3	Purchase of goods and services from Government accounts	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.3	ICASS	412.1		412.1	482.4		482.4	530.7		530.7	530.7		530.7
25.3	All Other Services from Other Gov't. accounts	71.1		71.1	50.5		50.5	75.5		75.5	75.5		75.5
	Subtotal OC 25.3	483.2	0.0	483.2	532.9	0.0	532.9	606.2	0.0	606.2	606.2	0.0	606.2
25.4	Operation and maintenance of facilities	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.4	Office building Maintenance	19.0		19.0	30.0		30.0	30.0		30.0	30.0		30.0
25.4	Residential Building Maintenance	5.5		5.5	15.0		15.0	15.0		15.0	15.0		15.0
	Subtotal OC 25.4	24.5	0.0	24.5	45.0	0.0	45.0	45.0	0.0	45.0	45.0	0.0	45.0
25.6	Medical Care	2.0			2.0			2.0					
	Subtotal OC 25.6	2.0	0.0	2.0	2.0	0.0	2.0	2.0	0.0	2.0	2.0	0.0	2.0
25.7	Operation/maintenance of equipment & storage of goods	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.7	IT and telephone operation and maintenance costs	3.3		3.3	3.5		3.5	3.5		3.5	3.5		3.5
25.7	Storage Services			0.0			0.0			0.0			0.0
25.7	Office Furniture/Equip. Repair and Maintenance	2.5		2.5	3.5		3.5	3.5		3.5	3.5		3.5
25.7	Vehicle Repair and Maintenance	33.0		33.0	35.0		35.0	35.0		35.0	35.0		35.0

OPERATING EXPENSES

Org. Title: West Bank & Gaza													
Org. No: 294.0		FY 2001 Estimate			FY 2002 Target			FY 2003 Target			FY 2003 Request		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
25.7	Residential Furniture/Equip. Repair and Maintenance			0.0			0.0			0.0			0.0
	Subtotal OC 25.7	38.8	0.0	38.8	42.0	0.0	42.0	42.0	0.0	42.0	42.0	0.0	42.0
25.8	Substance & spt. of persons (by contract or Gov't.)			0.0			0.0			0.0			0.0
	Subtotal OC 25.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
26.0	Supplies and materials	96.5		96.5	167.3		167.3	171.8		171.8	171.8		171.8
	Subtotal OC 26.0	96.5	0.0	96.5	167.3	0.0	167.3	171.8	0.0	171.8	171.8	0.0	171.8
31.0	Equipment	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
31.0	Purchase of Residential Furniture/Equip.	37.0		37.0			0.0	10.0		10.0	10.0		10.0
31.0	Purchase of Office Furniture/Equip.			0.0	20.0		20.0	10.0		10.0	10.0		10.0
31.0	Purchase of Vehicles			0.0			0.0			0.0			0.0
31.0	Armoring of Vehicles			0.0			0.0			0.0			0.0
31.0	Purchase of Printing/Graphics Equipment			0.0			0.0			0.0			0.0
31.0	IT Hardware purchases	10.0		10.0	10.0		10.0	10.0		10.0	10.0		10.0
31.0	IT Software purchases			0.0			0.0			0.0			0.0
	Subtotal OC 31.0	47.0	0.0	47.0	30.0	0.0	30.0	30.0	0.0	30.0	30.0	0.0	30.0
32.0	Lands and structures	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
32.0	Purchase of Land & Buildings (& bldg. construction)			0.0			0.0			0.0			0.0
32.0	Purchase of fixed equipment for buildings			0.0			0.0			0.0			0.0
32.0	Purchase of fixed security equipment for buildings			0.0			0.0			0.0			0.0
32.0	Building Renovations/Alterations - Office	95.0		95.0			0.0			0.0			0.0
32.0	Building Renovations/Alterations - Residential			0.0			0.0			0.0			0.0
	Subtotal OC 32.0	95.0	0.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42.0	Claims and indemnities	400.0		400.0			0.0			0.0			0.0
	Subtotal OC 42.0	400.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL BUDGET		5,498.2	0.0	5,498.2	5,365.5	0.0	5,365.5	5,896.1	0.0	5,896.1	5,896.1	0.0	5,896.1

Additional Mandatory Information

Dollars Used for Local Currency Purchases	<u>1,901.9</u>	<u>2,162.0</u>	<u>2,309.5</u>
Exchange Rate Used in Computations	<u>4.1</u> _____	<u>4.2</u> _____	<u>4.2</u> _____

* If data is shown on either of these lines, you MUST submit the form showing deposits to and withdrawals from the FSN Voluntary Separation Fund.
On that form, OE funded deposits must equal: 277.2 291.0 305.6

Organization: West Bank & Gaza

294.0

Foreign National Voluntary Separation Account									
Action	FY 2001			FY 2002			FY 2003		
	OE	Program	Total	OE	Program	Total	OE	Program	Total
Deposits	277.2	234.0	511.2	291.0	245.7	536.7	305.6	258.0	563.6
Withdrawals	50.0	75.0	125.0	50.0	75.0	125.0	50.0	75.0	125.0

Local Currency Trust Funds - Regular				
	FY 2001 Estimate	FY 2002 Target	FY 2003 Target	FY 2003 Request
Balance Start of Year	0.0	0.0	0.0	0.0
Obligations	0.0	0.0	0.0	0.0
Deposits	0.0	0.0	0.0	0.0
Balance End of Year	0.0	0.0	0.0	0.0

Exchange Rate 4.1 4.2 4.2

Local Currency Trust Funds - Real Property				
	FY 2001 Estimate	FY 2002 Target	FY 2003 Target	FY 2003 Request
Balance Start of Year	0.0	0.0	0.0	0.0
Obligations	0.0	0.0	0.0	0.0
Deposits	0.0	0.0	0.0	0.0
Balance End of Year	0.0	0.0	0.0	0.0

Exchange Rate 4.1 4.2 4.2

Cost of Controller Operations

Org. Title: West Bank & Gaza		FY 2001 Estimate			FY 2002 Target			FY 2003 Target			FY 2003 Request		
Org. No: 294.0		Dollars			Dollars			Dollars			Dollars		
OC		TF			TF			TF			TF		
		Total			Total			Total			Total		
11.1	Personnel compensation, full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.1	Base Pay & pymt. for annual leave balances - FNDH	0.0			0.0			0.0			0.0		
	Subtotal OC 11.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11.3	Personnel comp. - other than full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.3	Base Pay & pymt. for annual leave balances - FNDH	0.0			0.0			0.0			0.0		
	Subtotal OC 11.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11.5	Other personnel compensation	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.5	USDH	0.0			0.0			0.0			0.0		
11.5	FNDH	0.0			0.0			0.0			0.0		
	Subtotal OC 11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11.8	Special personal services payments	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.8	USPSC Salaries	28.9		28.9	30.4		30.4			0.0			0.0
11.8	FN PSC Salaries	203.0		203.0	219.3		219.3	230.2		230.2	230.2		230.2
11.8	IPA/Details-In/PASAs/RSSAs Salaries			0.0			0.0			0.0			0.0
	Subtotal OC 11.8	231.9	0.0	231.9	249.7	0.0	249.7	230.2	0.0	230.2	230.2	0.0	230.2
12.1	Personnel benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	USDH benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	Educational Allowances	17.3		17.3	36.1		36.1	19.9		19.9	19.9		19.9
12.1	Cost of Living Allowances	19.2		19.2	20.5		20.5	21.3		21.3	21.3		21.3
12.1	Home Service Transfer Allowances			0.0			0.0			0.0			0.0
12.1	Quarters Allowances			0.0			0.0			0.0			0.0
12.1	Other Misc. USDH Benefits			0.0			0.0			0.0			0.0
12.1	FNDH Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	* Payments to FSN Voluntary Separation Fund - FNDH			0.0			0.0			0.0			0.0
12.1	Other FNDH Benefits			0.0			0.0			0.0			0.0
12.1	US PSC Benefits	2.7		2.7	2.8		2.8			0.0			0.0
12.1	FN PSC Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	* Payments to FSN Voluntary Separation Fund - FN PSC	48.7		48.7	52.6		52.6	55.2		55.2	55.2		55.2
12.1	Other FN PSC Benefits	28.2		28.2	30.4		30.4	32.0		32.0	32.0		32.0
12.1	IPA/Detail-In/PASA/RSSA Benefits			0.0			0.0			0.0			0.0
	Subtotal OC 12.1	116.1	0.0	116.1	142.4	0.0	142.4	128.4	0.0	128.4	128.4	0.0	128.4
13.0	Benefits for former personnel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	FNDH	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	Severance Payments for FNDH			0.0			0.0			0.0			0.0
13.0	Other Benefits for Former Personnel - FNDH			0.0			0.0			0.0			0.0

Cost of Controller Operations

Org. Title: West Bank & Gaza		FY 2001 Estimate			FY 2002 Target			FY 2003 Target			FY 2003 Request		
Org. No: 294.0		Dollars TF Total			Dollars TF Total			Dollars TF Total			Dollars TF Total		
OC													
13.0	FN PSCs	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	Severance Payments for FN PSCs			0.0			0.0			0.0			0.0
13.0	Other Benefits for Former Personnel - FN PSCs			0.0			0.0			0.0			0.0
	Subtotal OC 13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21.0	Travel and transportation of persons	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Training Travel	7.5		7.5	7.5		7.5	7.5		7.5	7.5		7.5
21.0	Mandatory/Statutory Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Post Assignment Travel - to field			0.0			0.0			0.0			0.0
21.0	Assignment to Washington Travel			0.0			0.0			0.0			0.0
21.0	Home Leave Travel	6.0		6.0	8.8		8.8	7.3		7.3	7.3		7.3
21.0	R & R Travel	8.0		8.0	5.4		5.4	8.0		8.0	8.0		8.0
21.0	Education Travel			0.0			0.0			0.0			0.0
21.0	Evacuation Travel			0.0			0.0			0.0			0.0
21.0	Retirement Travel			0.0			0.0			0.0			0.0
21.0	Pre-Employment Invitational Travel			0.0			0.0			0.0			0.0
21.0	Other Mandatory/Statutory Travel			0.0			0.0			0.0			0.0
21.0	Operational Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Site Visits - Headquarters Personnel	4.5		4.5			0.0			0.0			0.0
21.0	Site Visits - Mission Personnel			0.0			0.0			0.0			0.0
21.0	Conferences/Seminars/Meetings/Retreats	6.0		6.0	5.0		5.0	5.0		5.0	5.0		5.0
21.0	Assessment Travel			0.0			0.0			0.0			0.0
21.0	Impact Evaluation Travel			0.0			0.0			0.0			0.0
21.0	Disaster Travel (to respond to specific disasters)			0.0			0.0			0.0			0.0
21.0	Recruitment Travel			0.0			0.0			0.0			0.0
21.0	Other Operational Travel			0.0			0.0			0.0			0.0
	Subtotal OC 21.0	32.0	0.0	32.0	26.7	0.0	26.7	27.8	0.0	27.8	27.8	0.0	27.8
22.0	Transportation of things	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
22.0	Post assignment freight			0.0			0.0			0.0			0.0
22.0	Home Leave Freight	1.0		1.0	1.0		1.0	1.0		1.0	1.0		1.0
22.0	Retirement Freight			0.0			0.0			0.0			0.0
22.0	Transportation/Freight for Office Furniture/Equip.			0.0			0.0			0.0			0.0
22.0	Transportation/Freight for Res. Furniture/Equip.			0.0			0.0			0.0			0.0
	Subtotal OC 22.0	1.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0	1.0
23.2	Rental payments to others	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.2	Rental Payments to Others - Office Space	85.4		85.4	110.4		110.4	115.9		115.9	115.9		115.9
23.2	Rental Payments to Others - Warehouse Space			0.0			0.0			0.0			0.0
23.2	Rental Payments to Others - Residences			0.0			0.0			0.0			0.0

Cost of Controller Operations

Org. Title: West Bank & Gaza												
Org. No: 294.0												
OC	FY 2001 Estimate			FY 2002 Target			FY 2003 Target			FY 2003 Request		
	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
Subtotal OC 23.2	85.4	0.0	85.4	110.4	0.0	110.4	115.9	0.0	115.9	115.9	0.0	115.9
23.3 Communications, utilities, and miscellaneous charges	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.3 Office Utilities	9.1		9.1	10.4		10.4	10.9		10.9	10.9		10.9
23.3 Residential Utilities	1.7		1.7	3.9		3.9	4.1		4.1	4.1		4.1
23.3 Telephone Costs	9.5		9.5	15.3		15.3	16.0		16.0	16.0		16.0
23.3 IT Software Leases			0.0			0.0			0.0			0.0
23.3 IT Hardware Lease			0.0			0.0			0.0			0.0
23.3 Commercial Time Sharing			0.0			0.0			0.0			0.0
23.3 Postal Fees (Other than APO Mail)	0.1		0.1	0.1		0.1	0.1		0.1	0.1		0.1
23.3 Other Mail Service Costs			0.0			0.0			0.0			0.0
23.3 Courier Services	0.1		0.1	0.1		0.1	0.1		0.1	0.1		0.1
Subtotal OC 23.3	20.5	0.0	20.5	29.8	0.0	29.8	31.2	0.0	31.2	31.2	0.0	31.2
24.0 Printing and Reproduction			0.0			0.0			0.0			0.0
Subtotal OC 24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.1 Advisory and assistance services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.1 Studies, Analyses, & Evaluations			0.0			0.0			0.0			0.0
25.1 Management & Professional Support Services			0.0			0.0			0.0			0.0
25.1 Engineering & Technical Services			0.0			0.0			0.0			0.0
Subtotal OC 25.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.2 Other services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.2 Office Security Guards	6.8		6.8	7.5		7.5	8.3		8.3	8.3		8.3
25.2 Residential Security Guard Services	2.2		2.2	2.2		2.2	2.4		2.4	2.4		2.4
25.2 Official Residential Expenses			0.0			0.0			0.0			0.0
25.2 Representation Allowances			0.0			0.0			0.0			0.0
25.2 Non-Federal Audits			0.0			0.0			0.0			0.0
25.2 Grievances/Investigations			0.0			0.0			0.0			0.0
25.2 Insurance and Vehicle Registration Fees			0.0			0.0			0.0			0.0
25.2 Vehicle Rental			0.0			0.0			0.0			0.0
25.2 Manpower Contracts			0.0			0.0			0.0			0.0
25.2 Records Declassification & Other Records Services			0.0			0.0			0.0			0.0
25.2 Recruiting activities			0.0			0.0			0.0			0.0
25.2 Penalty Interest Payments			0.0			0.0			0.0			0.0
25.2 Other Miscellaneous Services			0.0			0.0			0.0			0.0
25.2 Staff training contracts			0.0			0.0			0.0			0.0
25.2 IT related contracts			0.0			0.0			0.0			0.0
Subtotal OC 25.2	9.0	0.0	9.0	9.7	0.0	9.7	10.7	0.0	10.7	10.7	0.0	10.7

Cost of Controller Operations

Org. Title: West Bank & Gaza														
Org. No: 294.0			FY 2001 Estimate			FY 2002 Target			FY 2003 Target			FY 2003 Request		
OC			Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
25.3	Purchase of goods and services from Government accounts		Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.3	ICASS		57.0		57.0	77.2		77.2	84.9		84.9	84.9		84.9
25.3	All Other Services from Other Gov't. accounts		5.0		5.0	5.0		5.0	5.0		5.0	5.0		5.0
	Subtotal OC 25.3		62.0	0.0	62.0	82.2	0.0	82.2	89.9	0.0	89.9	89.9	0.0	89.9
25.4	Operation and maintenance of facilities		Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.4	Office building Maintenance		2.5		2.5	4.8		4.8	4.8		4.8	4.8		4.8
25.4	Residential Building Maintenance		0.3		0.3	0.8		0.8	0.8		0.8	0.8		0.8
	Subtotal OC 25.4		2.8	0.0	2.8	5.6	0.0	5.6	5.6	0.0	5.6	5.6	0.0	5.6
25.6	Medical Care													
	Subtotal OC 25.6		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.7	Operation/maintenance of equipment & storage of goods		Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.7	IT and telephone operation and maintenance costs		0.3		0.3	0.3		0.3	0.3		0.3	0.3		0.3
25.7	Storage Services				0.0			0.0			0.0			0.0
25.7	Office Furniture/Equip. Repair and Maintenance		0.3		0.3	0.6		0.6	0.6		0.6	0.6		0.6
25.7	Vehicle Repair and Maintenance				0.0			0.0			0.0			0.0
25.7	Residential Furniture/Equip. Repair and Maintenance				0.0			0.0			0.0			0.0
	Subtotal OC 25.7		0.6	0.0	0.6	0.9	0.0	0.9	0.9	0.0	0.9	0.9	0.0	0.9
25.8	Subsistance & spt. of persons (by contract or Gov't.)				0.0			0.0			0.0			0.0
	Subtotal OC 25.8		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
26.0	Supplies and materials		5.9		5.9	12.9		12.9	13.1		13.1	13.1		13.1
	Subtotal OC 26.0		5.9	0.0	5.9	12.9	0.0	12.9	13.1	0.0	13.1	13.1	0.0	13.1
31.0	Equipment		Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
31.0	Purchase of Residential Furniture/Equip.				0.0			0.0			0.0			0.0
31.0	Purchase of Office Furniture/Equip.				0.0			0.0			0.0			0.0
31.0	Purchase of Vehicles				0.0			0.0			0.0			0.0
31.0	Armoring of Vehicles				0.0			0.0			0.0			0.0
31.0	Purchase of Printing/Graphics Equipment				0.0			0.0			0.0			0.0
31.0	IT Hardware purchases				0.0			0.0			0.0			0.0
31.0	IT Software purchases				0.0			0.0			0.0			0.0
	Subtotal OC 31.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
32.0	Lands and structures		Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		

Cost of Controller Operations

Org. Title: West Bank & Gaza												
Org. No: 294.0												
OC	FY 2001 Estimate			FY 2002 Target			FY 2003 Target			FY 2003 Request		
	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
32.0 Purchase of Land & Buildings (& bldg. construction)			0.0			0.0			0.0			0.0
32.0 Purchase of fixed equipment for buildings			0.0			0.0			0.0			0.0
32.0 Purchase of fixed security equipment for buildings			0.0			0.0			0.0			0.0
32.0 Building Renovations/Alterations - Office			0.0			0.0			0.0			0.0
32.0 Building Renovations/Alterations - Residential			0.0			0.0			0.0			0.0
Subtotal OC 32.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42.0 Claims and indemnities			0.0			0.0			0.0			0.0
Subtotal OC 42.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL BUDGET	567.2	0.0	567.2	671.3	0.0	671.3	654.7	0.0	654.7	654.7	0.0	654.7

Additional Mandatory Information

Dollars Used for Local Currency Purchases	<u>268.3</u>		<u>305.2</u>		<u>320.0</u>
Exchange Rate Used in Computations	<u>4.1</u> _____		<u>4.2</u> _____		<u>4.2</u> _____

* If data is shown on either of these lines, you MUST submit the form showing deposits to and withdrawals from the FSN Voluntary Separation Fund.
On that form, OE funded deposits must equal:

48.7

52.6

55.2

Accessing Global Bureau Services Through Field Support and Buy-Ins	
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[illegible]

* For Priorities use high, medium-high, medium, medium-low, low

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USAID Costs as ICASS Service Provider

Org. Title: _____														
Org. No: _____														
OC			FY 2001 Estimate			FY 2002 Target			FY 2003 Target			FY 2003 Request		
			Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
11.1	Personnel compensation, full-time permanent		Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.1	Base Pay & pymt. for annual leave balances - FNDH													
	Subtotal OC 11.1		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11.3	Personnel comp. - other than full-time permanent		Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.3	Base Pay & pymt. for annual leave balances - FNDH													
	Subtotal OC 11.3		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11.5	Other personnel compensation		Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.5	USDH													
11.5	FNDH													
	Subtotal OC 11.5		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11.8	Special personal services payments		Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.8	USPSC Salaries													
11.8	FN PSC Salaries													
11.8	IPA/Details-In/PASAs/RSSAs Salaries													
	Subtotal OC 11.8		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
12.1	Personnel benefits		Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	USDH benefits		Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	Educational Allowances													
12.1	Cost of Living Allowances													
12.1	Home Service Transfer Allowances													
12.1	Quarters Allowances													
12.1	Other Misc. USDH Benefits													
12.1	FNDH Benefits		Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	Payments to FSN Voluntary Separation Fund - FNDH													
12.1	Other FNDH Benefits													
12.1	US PSC Benefits													
12.1	FN PSC Benefits		Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	Payments to FSN Voluntary Separation Fund - FN PSC													
12.1	Other FN PSC Benefits													
12.1	IPA/Detail-In/PASA/RSSA Benefits													
	Subtotal OC 12.1		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
13.0	Benefits for former personnel		Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	FNDH		Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	Severance Payments for FNDH													
13.0	Other Benefits for Former Personnel - FNDH													

USAID Costs as ICASS Service Provider

Org. Title: _____													
Org. No: _____													
OC		FY 2001 Estimate			FY 2002 Target			FY 2003 Target			FY 2003 Request		
		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
13.0	FN PSCs	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	Severance Payments for FN PSCs			0.0			0.0			0.0			0.0
13.0	Other Benefits for Former Personnel - FN PSCs			0.0			0.0			0.0			0.0
	Subtotal OC 13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21.0	Travel and transportation of persons	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Training Travel			0.0			0.0			0.0			0.0
21.0	Mandatory/Statutory Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Post Assignment Travel - to field			0.0			0.0			0.0			0.0
21.0	Assignment to Washington Travel			0.0			0.0			0.0			0.0
21.0	Home Leave Travel			0.0			0.0			0.0			0.0
21.0	R & R Travel			0.0			0.0			0.0			0.0
21.0	Education Travel			0.0			0.0			0.0			0.0
21.0	Evacuation Travel			0.0			0.0			0.0			0.0
21.0	Retirement Travel			0.0			0.0			0.0			0.0
21.0	Pre-Employment Invitational Travel			0.0			0.0			0.0			0.0
21.0	Other Mandatory/Statutory Travel			0.0			0.0			0.0			0.0
21.0	Operational Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Site Visits - Headquarters Personnel			0.0			0.0			0.0			0.0
21.0	Site Visits - Mission Personnel			0.0			0.0			0.0			0.0
21.0	Conferences/Seminars/Meetings/Retreats			0.0			0.0			0.0			0.0
21.0	Assessment Travel			0.0			0.0			0.0			0.0
21.0	Impact Evaluation Travel			0.0			0.0			0.0			0.0
21.0	Disaster Travel (to respond to specific disasters)			0.0			0.0			0.0			0.0
21.0	Recruitment Travel			0.0			0.0			0.0			0.0
21.0	Other Operational Travel			0.0			0.0			0.0			0.0
	Subtotal OC 21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
22.0	Transportation of things	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
22.0	Post assignment freight			0.0			0.0			0.0			0.0
22.0	Home Leave Freight			0.0			0.0			0.0			0.0
22.0	Retirement Freight			0.0			0.0			0.0			0.0
22.0	Transportation/Freight for Office Furniture/Equip.			0.0			0.0			0.0			0.0
22.0	Transportation/Freight for Res. Furniture/Equip.			0.0			0.0			0.0			0.0
	Subtotal OC 22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
23.2	Rental payments to others	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.2	Rental Payments to Others - Office Space			0.0			0.0			0.0			0.0
23.2	Rental Payments to Others - Warehouse Space			0.0			0.0			0.0			0.0
23.2	Rental Payments to Others - Residences			0.0			0.0			0.0			0.0

USAID Costs as ICASS Service Provider

Org. Title: _____												
Org. No: _____												
OC	FY 2001 Estimate			FY 2002 Target			FY 2003 Target			FY 2003 Request		
	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
Subtotal OC 23.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
23.3 Communications, utilities, and miscellaneous charges	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.3 Office Utilities			0.0			0.0			0.0			0.0
23.3 Residential Utilities			0.0			0.0			0.0			0.0
23.3 Telephone Costs			0.0			0.0			0.0			0.0
23.3 IT Software Leases			0.0			0.0			0.0			0.0
23.3 IT Hardware Lease			0.0			0.0			0.0			0.0
23.3 Commercial Time Sharing			0.0			0.0			0.0			0.0
23.3 Postal Fees (Other than APO Mail)			0.0			0.0			0.0			0.0
23.3 Other Mail Service Costs			0.0			0.0			0.0			0.0
23.3 Courier Services			0.0			0.0			0.0			0.0
Subtotal OC 23.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
24.0 Printing and Reproduction			0.0			0.0			0.0			0.0
Subtotal OC 24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.1 Advisory and assistance services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.1 Studies, Analyses, & Evaluations			0.0			0.0			0.0			0.0
25.1 Management & Professional Support Services			0.0			0.0			0.0			0.0
25.1 Engineering & Technical Services			0.0			0.0			0.0			0.0
Subtotal OC 25.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.2 Other services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.2 Office Security Guards			0.0			0.0			0.0			0.0
25.2 Residential Security Guard Services			0.0			0.0			0.0			0.0
25.2 Official Residential Expenses			0.0			0.0			0.0			0.0
25.2 Representation Allowances			0.0			0.0			0.0			0.0
25.2 Non-Federal Audits			0.0			0.0			0.0			0.0
25.2 Grievances/Investigations			0.0			0.0			0.0			0.0
25.2 Insurance and Vehicle Registration Fees			0.0			0.0			0.0			0.0
25.2 Vehicle Rental			0.0			0.0			0.0			0.0
25.2 Manpower Contracts			0.0			0.0			0.0			0.0
25.2 Records Declassification & Other Records Services			0.0			0.0			0.0			0.0
25.2 Recruiting activities			0.0			0.0			0.0			0.0
25.2 Penalty Interest Payments			0.0			0.0			0.0			0.0
25.2 Other Miscellaneous Services			0.0			0.0			0.0			0.0
25.2 Staff training contracts			0.0			0.0			0.0			0.0
25.2 IT related contracts			0.0			0.0			0.0			0.0
Subtotal OC 25.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

USAID Costs as ICASS Service Provider

Org. Title: _____		FY 2001 Estimate			FY 2002 Target			FY 2003 Target			FY 2003 Request		
Org. No: _____		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
OC													
25.3	Purchase of goods and services from Government accounts	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.3	ICASS			0.0			0.0			0.0			0.0
25.3	All Other Services from Other Gov't. accounts			0.0			0.0			0.0			0.0
	Subtotal OC 25.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.4	Operation and maintenance of facilities	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.4	Office building Maintenance			0.0			0.0			0.0			0.0
25.4	Residential Building Maintenance			0.0			0.0			0.0			0.0
	Subtotal OC 25.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.6	Medical Care												
	Subtotal OC 25.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.7	Operation/maintenance of equipment & storage of goods	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.7	IT and telephone operation and maintenance costs			0.0			0.0			0.0			0.0
25.7	Storage Services			0.0			0.0			0.0			0.0
25.7	Office Furniture/Equip. Repair and Maintenance			0.0			0.0			0.0			0.0
25.7	Vehicle Repair and Maintenance			0.0			0.0			0.0			0.0
25.7	Residential Furniture/Equip. Repair and Maintenance			0.0			0.0			0.0			0.0
	Subtotal OC 25.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.8	Subsistance & spt. of persons (by contract or Gov't.)			0.0			0.0			0.0			0.0
	Subtotal OC 25.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
26.0	Supplies and materials			0.0			0.0			0.0			0.0
	Subtotal OC 26.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
31.0	Equipment	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
31.0	Purchase of Residential Furniture/Equip.			0.0			0.0			0.0			0.0
31.0	Purchase of Office Furniture/Equip.			0.0			0.0			0.0			0.0
31.0	Purchase of Vehicles			0.0			0.0			0.0			0.0
31.0	Armoring of Vehicles			0.0			0.0			0.0			0.0
31.0	Purchase of Printing/Graphics Equipment			0.0			0.0			0.0			0.0
31.0	IT Hardware purchases			0.0			0.0			0.0			0.0
31.0	IT Software purchases			0.0			0.0			0.0			0.0
	Subtotal OC 31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
32.0	Lands and structures	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		

USAID Costs as ICASS Service Provider

[illegible]

Centrally funded costs

USDH Salaries/Benefits Other Centrally Fund Costs (specify)
Total Centrally Funded Costs
Total ICASS Service Provider Budget

Annex: Environmental Impact

1. New Activities

The Mission wishes to raise the following points with respect to mitigation measures, monitoring provisions or other implementation requirements pursuant to 22 CFR 216:

1. The Mission has developed a comprehensive environmental review process involving a training program and site visits by five FSN engineers, in response to the growing need to support and monitor NGO programs. This process is likely to evolve.
2. Tracking systems for environmental reviews are being improved by consolidating records of environmental threshold decisions and standardizing the Mission's record-of-decision format.
3. All programs appear to be in compliance with 22 CFR 216 and resulting assessments, except that the water quality monitoring program in the Jenin Villages required for Water Resources Program-Phase I, was not fully implemented. The SO 2 team will correct this oversight through a biophysical study if a sampling regime can be designed that will resolve contamination issues raised in the original Environmental Assessment.

To bring the Mission into compliance with the Country Analysis requirements of P.L. 87-195, Sections 118 and 119, the Mission Environment Officer will prepare a summary statement of actions necessary to conserve biological diversity and the extent to which proposed activities address these needs. Opportunities to undertake a more comprehensive analysis will be considered under more promising circumstances.

2. Environmental Compliance

Environmental threshold decisions recommending categorical exclusions are anticipated for several programs in Democracy and Governance, Health, and Private Enterprise. No Initial Environmental Evaluations are anticipated in the next year. The activities listed below are expected to require Environmental Assessments (EAs) in the next year. Newly planned wastewater treatment and desalinization facilities are unlikely to reach the EA stage this year, but may begin scoping and other preparatory activities.

1. Gaza north-south water carrier;
2. Gaza wastewater reuse;
3. Gaza stormwater recharge;
4. Gaza nitrate removal;
5. Hebron wastewater treatment plant and reuse;
6. Village Water and Sanitation program.
7. West Bank wastewater treatment plants

FY00 Climate Change Reporting Guidance - Data Tables

Please fill in the YELLOW cells to complete the table.

Table 1.0 - Background Information

	Country, Region, Office, or Program Reporting: (Type in the exact spelling of the appropriate entry from table below)	
	Telephone number:	
Name of person(s) & IR Teams completing tables:	Name #1:	
	SO Team Name and number1	
	Name #2:	
	SO Team Name and number2	
	Name #3:	
Contact	SO Team Name and number3	
	Address (1):	
	Address (2):	
	Street:	
	City, Address Codes:	
	Telephone number:	
	Fax number:	
	Email address:	
	Other relevant information:	

Country / Region / Office / Program Reference Table

AFR/SD – CARPE	G/ENV/UP	Mozambique
AFR/SD – FEWS	G/ENV/ENR	Nepal
Albania	G/ENV/GCC	Nicaragua
Armenia	G/ENV/UP	NIS Regional
Bangladesh	Georgia	Panama
Bolivia	Guatemala	Paraguay
Brazil	Guinea	Peru
Bulgaria	Honduras	Philippines
CEE Regional	India	Poland
Central America (G-CAP)	Indonesia	RCSA
Central Asia Republics	LAC/RSD	Romania
East Asia Environmental Initiative	Lithuania	Russia
Ecuador	Macedonia	South Africa
EGAD	Madagascar	South Asia Regional Initiative
Egypt	Malawi	Uganda
G/ENV/EET	Mali	Ukraine
G/ENV/ENR	Mexico	US-AEP
G/ENV/GCC	Moldova	

Please fill in the YELLOW cells to complete the table.

TABLE 1.1						
Result 1: Increased Participation in the UNFCCC						
Indicator 1: Policy Development Supporting the Framework Convention on Climate Change						
PLEASE SEE DEFINITIONS BELOW						
Policy Measure	STEP 1: Policy Preparation and Presentation	STEP 2: Policy Adoption	STEP 3: Implementation and Enforcement	List Activities Contributing to Each Policy Category	SO Number for Activity	CN/TN Number for Activity
Ex: Integration of climate change into national strategic, energy, and sustainable development strategies	1	1		Gov't-established interagency group has completed all necessary analysis and preparation to develop NEAP. The government has also signed Annex b of the FCCC.	3.2	CN-23-222
Integration of climate change into national strategic, energy, and sustainable development strategies						
Emissions inventory						
Mitigation analysis						
Vulnerability and adaptation analysis						
National Climate Change Action Plan						
Procedures for receiving, evaluating, and approving Activities Implemented Jointly (AIJ) proposals						
Procedures for monitoring and verifying greenhouse gas emissions						
Growth baselines for pegging greenhouse gas emissions to economic growth						
Legally binding emission reduction targets and timetables						
Other (describe)						
Other						
Other						
Other						
Other						
Sub-total (number of policy steps achieved):	0	0	0			
	TOTAL (number of policy steps achieved):					
			0			

Definitions: Policy Steps Achieved	
Policy Measure	"Policy measures" may include documentation demonstrating a legal, regulatory, or other governmental commitment to a defined course of action. Thus, for example, "policy measures" would include: a national, state, provincial, or local law; a regulation or decree; guidance issued by an agency, ministry, or sub-national body; a land use plan; a National Environmental Action Plan; a Climate Change Action Plan; or a National Communication to the IPCC. The term "policy measures" does not include technical documentation, such as technical reports or land use maps, nor site-specific activities reported under Indicators 1 and 2 (e.g., legal demarcation of individual site or granting of community access to single location).
Policy Preparation and Presentation (Step 1)	Draft bill, policy or regulation, vetted through relevant stakeholders in government, non-government, the private sector and civil society, and introduced for debate in appropriate legislative, regulatory, or governmental body.
Policy Adoption (Step 2)	Policy intervention is approved and adopted by the appropriate administrative agency or legislative body. Can take the form of the voting on a law; the issuance of a decree, etc.
Policy Implementation and Enforcement (Step 3)	Actions that put the policy interventions into effect, such as agency personnel trained in procedures, appropriate institutions created or strengthened, or legislation implemented through the appropriate government agency.
Definitions: Types of Activities	
Adaptation	Adjustments in practices, processes or structures of systems to projected or actual changes of climate (may be spontaneous or planned).
Emissions inventory	Detailed listing of GHG sources and sinks.
Growth Baselines	An approach that would link countries' emissions targets to improvements in energy efficiency.
Joint Implementation (JI)	The process by which industrialized countries can meet a portion of their emissions reduction obligations by receiving credits for investing in GHG reductions in developing countries.
Mitigation	An action that prevents or slows the increase of greenhouse gases (GHGs) by reducing emissions from sources and sinks.
National Climate Change Action Plan	Plans that delineate specific mitigation and adaptation measures that countries will implement and integrate into their ongoing programs. These plans form the basis for the national communications that countries submit to the UNFCCC Secretariat.

Please fill in the YELLOW cells to complete the table.

TABLE 1.2					
Result 1: Increased Participation in the UNFCCC					
Indicator 2: Increased capacity to meet requirements of the UNFCCC					
	Types of Support Provided (Enter the number of Training/TA activities for each category)				
Categories	Training	Technical Assistance	List the Activities that Contribute to Each Capacity Building Category	SO Number for Activity	CN/TN Number for Activity
Ex: Support for joint implementation activities	1	3	Provided training and assistance in the economic and financial evaluation of energy efficient projects for consideration in JI activities.	2.4	CN-23-222
Monitoring and verifying GHG emissions					
Growth baselines for pegging GHG emissions to economic growth					
Development of emissions reduction targets and timetables					
Support for joint implementation activities					
Support for Vulnerability and Adaptaion Activities					
Other (describe)					
Other					
Other					
Other					
Other					
Total number of points for Training/Technical Assistance:	0	0			

TABLE 2.1

Indicator 1: Area where USAID has initiated interventions to maintain or increase carbon stocks or reduce their rate of loss

Indicator 2: Area where USAID has achieved on-the-ground impacts to preserve, increase, or reduce the rate of loss of carbon stocks

PLEASE SEE DEFINITIONS BELOW

[illegible]

[illegible]

Codes for Land Use and Forestry Sector									
Principal Activities:		Predominant Vegetation Type:				Predominant Managed Land Type:		Codes for Additional Information:	
	1 Conservation of natural ecosystems (may include protected area management, extraction of non-timber products, etc. but <i>not</i> timber harvesting.)	A	Tropical evergreen forest	H	Tropical grassland and pasture	1	Agricultural systems: Less than 15% of the area under trees	1	Maps
	2 Sustainable forest management for timber using reduced-impact harvesting (non-timber forest products may also be harvested)	B	Tropical seasonal forest	I	Temperate grassland and pasture	2	Agroforestry systems: Greater than 15% of the area under trees	2	Geo-referenced site coordinates
	3 Afforestation/reforestation/plantation forests	C	Temperate evergreen forest	J	Tundra and alpine meadow	3	Plantation Forests: At least 80% of the area under planted trees	3	Biomass inventory
	4 Agroforestry	D	Temperate deciduous forest	K	Desert scrub	4	Protected areas	4	Rainfall data
	5 Sustainable agriculture	E	Boreal forest	L	Swamp and marsh				5 Soil type data
		F	Temperate woodland	M	Coastal mangrove				
		G	Tropical open forest / woodland	N	Wetlands				

Definitions: Natural Ecosystems	
Natural Ecosystems	Any areas that have not experienced serious degradation or exploitation of biomass, and without significant harvest of biomass. This includes protected areas, areas used for the extraction of non-timber forest products, and community-managed forests with minimal timber extraction. Areas where non-timber forest products are harvested can be counted in this category but not those that are managed for timber. The latter are included in 2b below. The distinction is important as different approaches are employed in estimating carbon for "natural areas" (2a) and "managed areas" (2b). Natural areas include: (1) protected areas; (2) areas where non-timber forest products are extracted if significant biomass is not removed (often managed as community-based forest management areas); and (3) any other areas which exclude larger-scale biomass harvest from a management regime including many areas managed by communities and/or indigenous groups.
Definitions: Managed Lands Categories	
Sustainable Forest Management for Timber, using Reduced Impact Harvesting (RIH)	<p>A timber management activity will be considered to have a positive impact on carbon (relative to conventional methods) if it employs RIH practices and/or other key criteria. RIH is a package of practices proven to minimize environmental damage and carbon emissions during the logging of natural tropical forest. To be included, an activity must include most of the following practices:</p> <ul style="list-style-type: none"> - tree inventorying, marking and mapping; - careful planning and marking of skidder trails; - vine cutting prior to harvest, where appropriate; - directional felling of trees; - appropriate skidding techniques that employ winching and best available equipment (rubber tired skidder/animal traction) to minimize soil - proper road and log deck construction; - a trained work force and implementation of proper safety practices; - fire mitigation techniques (fire breaks); - existence of a long-term management plan. <p>Report on the area where government, industry or community organizations are carrying out forest management for commercial timber using the techniques above, or forest management areas that have been "certified" as environmentally sound by a recognized independent party. Only the area where sound planning and harvesting is being currently practiced should be included (not the whole concession or forest).</p>
Agroforestry	Agroforestry covers a wide variety of land-use systems combining tree, crop and/or animals on the same land. Two characteristics distinguish agroforestry from other land uses: 1) it involves the deliberate growing of woody perennial on the same unit of land as agricultural crops and/or animals either spatially or sequentially, and 2) there is significant interaction between woody and non-woody components, either ecological or economical. To be counted, at least 15 percent of the system must be trees or woody perennials grown for a specific function (shade, fuel, fodder, windbreak). -- Include the area of land under an agroforestry system in which a positive carbon benefit is apparent (i.e., through the increase in biomass, litter or soil organic matter). Do not include agroforestry systems being established on forestlands that were deforested since 1990.
Reforestation/ Afforestation	The act of planting trees on deforested or degraded land previously under forest (reforestation) or on land that has not previously been under forest according to historical records (afforestation). This would include reforestation on slopes for watershed protection; mangrove reforestation or reforestation to protect coastal areas; commercial plantations and community tree planting on a significant scale, and/or the introduction of trees in non-forested areas for ecological or economic purposes. -- Include the area under reforestation or afforestation (i.e., plantation forests and/or community woodlots). Do not include natural forested areas that have been recently deforested for the purpose of planting trees. Do not include tree planting in agroforestry systems (include this under agroforestry).
Sustainable Agriculture	<p>Agricultural systems that increase or maintain carbon in their soil and biomass through time by employing certain proven cultural practices known</p> <ul style="list-style-type: none"> - no-tillage or reduced tillage - erosion control/soil conservation techniques, especially on hillsides - perennial crops in the system - higher crop yields through better nitrogen and soil management - long-term rotations with legumes - the use of organic mulches, crop residues and other organic inputs into the soil - better management of agrochemicals, by stressing careful fertilizer management that will increase yields while minimizing the use of petro-based
Special Instructions: Creating a Copy of this Spreadsheet	
Step 1	Finish filling any cells you are working on and hit " Return " or " Enter ".
Step 2	Click on " Edit " in the menu bar, above. Go down and click on " Move or Copy Sheet ". The "Move or Copy" dialog box will open. (NOTE: You may also open this dialog box by using the right button on your mouse to click on the "T4-2.1 Land Use" tab near the bottom of the screen.)
Step 3	Next, scroll down in the dialog box and click on " T2.1 Land Use ".
Step 4	Next, click on the box at bottom to Create a copy .
Step 5	Hit " OK ". A new copy of T2.1 Land Use will appear in the row of tabs near the bottom of the screen. PLEASE NOTE: Some cells may not retain all the original text when the sheet is copied, especially in the definitions sections.

Please fill in the YELLOW cells to complete the table.

TABLE 2.3							
Result 2: Reduced Net Greenhouse Gas Emissions from the Land Use/Forest Management Sector							
Indicator 3: National/sub-national policy advances in the land use/forestry sector that contribute to the preservation or increase of carbon stocks and sinks, and to the avoidance of greenhouse gas emissions							
PLEASE SEE DEFINITIONS BELOW		Enter the number of separate steps for each measure					
Policy Measure	Scope (N or S)	STEP 1: Policy Preparation and Presentation	STEP 2: Policy Adoption	STEP 3: Implementation and Enforcement	List Activities Contributing to Each Policy Category	SO Number for Activity	CN/TN Number for Activity
Ex: Facilitates establishment and conservation of protected areas	N	2	1		Two studies completed on national protected areas law for the Environment Min., including recommendations for legal reform; revised National Protected Areas Law adopted, Min. Decree No. 1999/304.	3.1	TN-556-27
Facilitates improved land use planning							
Facilitates sustainable forest management							
Facilitates establishment and conservation of protected areas							
Improves integrated coastal management							
Decreases agricultural subsidies or other perverse fiscal incentives that hinder sustainable forest management							
Corrects protective trade policies that devalue forest resources							
Clarifies and improves land and resource tenure							
Other (describe)							
Other							
Other							
Other							
Other							
Sub-total(number of policy steps achieved)		0	0	0			
Total (number of policy steps achieved):				0			

Definitions: Scope	
National Policies (N)	Policies that influence issues on a countrywide level.
Sub-national Policies (S)	Policies that affect a tribal nation, province, state or region that are neither national nor site specific in impact.
Definitions: Policy Steps Achieved	
Policy Measure	"Policy measures" may include documentation demonstrating a legal, regulatory, or other governmental commitment to a defined course of action. Thus, for example, "policy measures" would include: a national, state, provincial, or local law; a regulation or
Policy Preparation and Presentation (Step 1)	Draft bill, policy or regulation, vetted through relevant stakeholders in government, non-government, the private sector and civil society, and introduced for debate in appropriate legislative, regulatory, or governmental body.
Policy Adoption (Step 2)	Policy intervention is approved and adopted by the appropriate administrative agency or legislative body. Can take the form of the voting on a law; the issuance of a decree, etc.
Policy Implementation and Enforcement (Step 3)	Actions that put the policy interventions into effect, such as agency personnel trained in procedures, appropriate institutions created or strengthened, or legislation implemented through the appropriate government agency.

Please fill in the YELLOW cells to complete the table.

TABLE 2.4

Result 2: Reduced Net Greenhouse Gas Emissions from the Land Use/Forest Management Sector

Indicator 4: Value of Public and Private Investment Leveraged by USAID for Activities that Contribute to the Preservation or Increase of Carbon Stocks and Reduction of Greenhouse Gas Emissions

PLEASE SEE DEFINITIONS BELOW

Activity	Source of Leveraged Funds	Methodology for determining amount of funding	Direct Leveraged Funds	Indirect Leveraged Funds	SO Number for Activity	CN/TN Number for Activity
National Nature Conservation Fund	National Government	Figure reflects direct, in-kind contribution of national government.	\$572,800		3.3	TN-556-27
Big Forest Climate Change Action Project	The Nature Conservancy and the Friends of Nature Foundation	NGOs initiated independent activity with separate funding, building on earlier USAID conservation project.		\$1,700,000	3.3	CN-23-222
Total:			\$0	\$0		

Definitions: Funding Leveraged

Direct Leveraged Funding

Funding leveraged directly in support of current USAID activities and programs, including:

- funding leveraged from partners for joint USAID activities;
- funding for activities in which USAID developed enabling policies, regulations, or provided pre-investment support (prorated);
- obligated or committed funding for direct follow-on MDB loan programs (prorated);
- obligated or committed funding for direct follow-on private-sector funded programs that reach financial closure (prorated);
- joint implementation investments;
- Development Credit Authority investments.

Indirect Leveraged Funding

Funding dedicated by other donors or governments to replicate programs that USAID initiated, but which USAID does not or will not itself fund.

Please fill in the YELLOW cells to complete the table.

TABLE 2.5a				
Result 2: Reduced Net Greenhouse Gas Emissions from the Land Use/Forest Management Sector				
Indicator 5a: Increased Capacity to Address Global Climate Change Issues				
Types of institutions strengthened to address GCC issues	Number of Institutions Strengthened	Names of Associations, NGOs, or other Institutions Strengthened	SO Number for Activity	CN/TN Number for Activity
Ex: NGOs	3	Friends of Nature Foundation, SITA, Sustainable Forests Unlimited	3.2	CN-23-222
NGOs				
Private Institutions				
Research / Educational Institutions				
Public Institutions				
Total Number of Institutions Strengthened:	0			

Please fill in the YELLOW cells to complete the table.

Table 2.5b					
Result 2: Reduced Net Greenhouse Gas Emissions from the Land Use/Forest Management Sector					
Indicator 5b: Technical Capacity Strengthened through Workshops, Research, and/or Training Activities					
	Types of Support Provided (Enter the number of Training/TA activities for each category)				
Category	Training	Technical Assistance	List the Activities that Contribute to Each Capacity Building Category	SO Number for Activity	CN/TN Number for Activity
Ex: Advancing sustainable forest management	1	3	Presentation of nursery & reforestation studies; US training on resource mgmt; env'l impact assessment law training; forest restoration & recovery workshop. TA for fire prevention.	3.3	CN-23-222
Advancing improved land use planning					
Advancing sustainable forest management					
Advancing establishment and conservation of protected areas					
Advancing integrated coastal management					
Advancing decreases in agricultural subsidies or other perverse fiscal incentives that hinder sustainable forest management					
Advancing the correction of protective trade policies that devalue forest resources					
Advancing the clarification and improvement of land and resource tenure					
Other (describe)					
Other					
Other					
Other					
Other					
Number of categories where training and technical assistance has been provided:	0	0			

Please fill in the YELLOW cells to complete the table.

TABLE 3.1

Result 3: Reduced Net Greenhouse Gas Emissions from the Energy Sector, Industry and Urban Areas

Indicator 1: Emissions of Carbon Dioxide Equivalents Avoided, due to USAID Assistance (Measuring Carbon Dioxide, Methane, and Nitrous Oxide)

**PLEASE SEE FUEL TYPE CODES
BELOW**

[illegible]

**PLEASE SEE FUEL TYPE CODES
BELOW**

PLEASE SEE FUEL TYPE CODES BELOW								
3.1 D - CO2 emissions avoided as a result of switching to cleaner fossil fuels (including new production capacity)					3.1 E - Methane emissions captured from solid waste, coal mining, or sewage treatment	3.1 F - Tonnes of nitrous oxide emissions avoided through improved agriculture		
Activity	3.1D: MW-h produced in electricity generation	3.1D BTUs produced in thermal combustion	3.1D Old fuel type (use codes)	3.1D New fuel type (use codes)	3.1E: Tonnes of methane	3.1F: Tonnes of nitrous oxide	SO number for Activity	CN/TN Number for Activity
Clean Fuels Program	4,551		H	FF			2	CN-120-97
Municipal Landfill Proj.					450		2	CN-120-97
Sust. Ag. & Devt. Proj.						575	2	CN-120-97

Codes for Fuel Type			
Fuel Types		Code	Fuel Name
Liquid Fossil	Primary Fuels	A	Crude oil
		B	Orimulsion
		C	Natural gas liquid
	Secondary Fuels	D	Gasoline
		E	Jet kerosene
		F	Other kerosene
		G	Shale oil
		H	Gas/diesel oil
		J	Residual fuel oil
		K	LPG
		L	Ethane
		M	Naphtha
		N	Bitumen
		O	Lubricants
		P	Petroleum coke
		Q	Refinery feedstocks
		R	Refinery gas
		S	Other oil
Solid Fossil	Primary Fuels	T	Anthracite (coal)
		U	Coking coal
		V	Other bituminous coal
		W	Sub-bituminous coal
		X	Lignite
		Y	Oil shale
		Z	Peat
	Secondary fuels/ products	AA	BKB & patent fuecla
		BB	Coke oven/gas coke
		CC	Coke oven gas
		DD	Blast furnance gas
Gaseous Fossil		EE	Natural gas (dry)
Biomass		FF	Solid biomass
		GG	Liquid biomass
		HH	Gas biomass

Please fill in the YELLOW cells to complete the table.

TABLE 3.3

Result 3: Decreased Net Greenhouse Gas Emissions from the Energy Sector, Industry, and Urban Areas

Indicator 3: National/sub-national policy advances in the energy sector, industry and urban areas that contribute to the avoidance of greenhouse gas emissions

PLEASE SEE DEFINITIONS BELOW

Policy Measure	Scope (N or S)	STEP 1: Policy Preparation and Presentation	STEP 2: Policy Adoption	STEP 3: Implementation and Enforcement	List Activities Contributing to Each Policy Category	SO Number for Activity	CN/TN Number for Activity
Example: Facilitates improved demand side management or integrated resource planning	N	2	1		Mission supported introduction of two decrees for energy tariff reforms (pursuant to National Energy Reform Law) in the national parliament; one decree was adopted.	2.4	CN-577-92
Facilitates improved demand side management or integrated resource planning							
Facilitates competitive energy markets that promote market-based energy prices, decrease fossil fuel subsidies, or allow open access to independent providers							
Facilitates the installation of energy efficient or other greenhouse gas reducing technologies, including improved efficiencies in industrial processes							
Facilitates the use of renewable energy technologies							
Facilitates the use of cleaner fossil fuels (cleaner coal or natural gas)							
Facilitates the introduction of cleaner modes of transportation and efficient transportation systems							
Promotes the use of cogeneration							
Other (describe)							
Other							
Other							
Other							
Other							
Sub-total (number of policy steps achieved):		0	0	0			
Total (number of policy steps achieved):				0			

Definitions: Scope	
National Policies (N)	Policies that influence issues on a countrywide level.
Sub-national Policies (S)	Policies that affect a tribal nation, province, state or region that are neither national nor site specific in impact.
Definitions: Policy Steps Achieved	
Policy Measures	"Policy measures" may include documentation demonstrating a legal, regulatory, or other governmental commitment to a defined course of action. Thus, for example, "policy measures" would include: a national, state, provincial, or local law; a regulation or decree; guidance issued by an agency, ministry, or sub-national body; a land use plan; a National Environmental Action Plan; a Climate Change Action Plan; or a National Communication to the IPCC. The term "policy measures" does not include technical documentation, such as technical reports or land use maps, nor site-specific activities reported under Indicators 1 and 2 (e.g., legal demarcation of individual site or granting of community access to single location).
Policy Preparation and Presentation (Step 1)	Draft bill, policy or regulation, vetted through relevant stakeholders in government, non-government, the private sector and civil society, and introduced for debate in appropriate legislative, regulatory, or governmental body.
Policy Adoption (Step 2)	Policy intervention is approved and adopted by the appropriate administrative agency or legislative body. Can take the form of the voting on law; the issuance of a decree, etc.
Policy Implementation and Enforcement (Step 3)	Actions that put the policy interventions into effect, such as agency personnel trained in procedures, appropriate institutions created or strengthened, or legislation implemented through the appropriate government agency.

Please fill in the YELLOW cells to complete the table.

Table 3.4				
Result 3: Reduced Net Greenhouse Gas Emissions from the Energy Sector, Industry and Urban Areas				
Indicator 4: Strategies/Audits that Contribute to the Avoidance of Greenhouse Gas Emissions				
Activity	Number of audits or strategies completed	Number or audit recommendations or strategies implemented	SO Number for Activity	CN/TN Number for Activity
Steam & Combustion Efficiency Pilot Project	41	35	2.1	CN-577-92
Total:	0	0		

Please fill in the YELLOW cells to complete the table.

TABLE 3.5						
Result 3: Reduced Net Greenhouse Gas Emissions from the Energy Sector, Industry and Urban Areas						
Indicator 5: Value of Public and Private Investment Leveraged by USAID for Activities that Reduce Greenhouse Gas Emissions						
PLEASE SEE DEFINITIONS BELOW						
Activity	Source of Leveraged Funds	Methodology for determining amount of funding	Direct Leveraged Funds	Indirect Leveraged Funds	SO Number for Activity	CN/TN Number for Activity
National Renewable Energy Program	Dept. of Energy, World Bank-GEF	DOE direct buy-in to USAID. In FY99, GEF funded replication of NREP activity begun in FY98.	\$120,000	\$2,500,000	2	CN-577-92
Total:			\$0	\$0		

Definitions: Funding Leveraged	
Direct Leveraged Funding	Funding leveraged directly in support of USAID activities and programs, including: <ul style="list-style-type: none"> - funding leveraged from partners for joint USAID activities; - funding for activities in which USAID developed enabling policies, regulations, or provided pre-investment support (prorated); - obligated or committed funding for direct follow-on MDB loan programs (prorated); - obligated or committed funding for direct follow-on private-sector funded programs that reach financial closure (prorated); - joint implementation investments; - Development Credit Authority investments.
Indirect Leveraged Funding	Funding dedicated by other donors or governments to replicate programs that USAID initiated, but which USAID does not or will not itself fund.

Please fill in the YELLOW cells to complete the table.

TABLE 3.6a

Result 3: Reduced Net Greenhouse Gas Emissions from the Energy Sector, Industry and Urban Areas

Indicator 6a: Increased Capacity to Address Global Climate Change Issues

Types of institutions strengthened to address GCC issues	Number of Institutions Strength-ened	Names of Associations, NGOs, or other Institutions Strengthened	SO Number for Activity	CN/TN Number for Activity
Ex: NGOs	3	Center for Cleaner Production, Association of Industrial Engineers, National Solar Energy Foundation, Clean Air Alliance, Institute for Industrial Efficiency	2.4	CN-577-92
NGOs				
Private Institutions				
Research/Educational Institutions				
Public Institutions				
Total Number of Institutions Strengthened:	0			

Please fill in the YELLOW cells to complete the table.

Table 3.6b					
Result 3: Reduced Net Greenhouse Gas Emissions from the Energy Sector, Industry and Urban Areas					
Indicator 6b: Technical Capacity Strengthened through Workshops, Research, and/or Training Activities					
	Types of Support Provided (Enter the number of Training/TA activities for each category)				
Category	Training	Technical Assistance	List the Activities that Contribute to Each Capacity Building Category	SO Number for Activity	CN/TN Number for Activity
Example: Use of renewable energy technologies	1	3	Developed sustainable markets for renewable energy technologies. Over 200 renewable energy systems installed. Training for utilities, government officials, NGOs. Study on renewable energy applications	2.4	CN-577-92
Improved demand-side management or integrated resource planning					
Competitive energy markets that promote market-based energy prices, decrease fossil fuel subsidies, or allow open access to independent providers					
Installation of energy efficient or other greenhouse gas reducing technologies, including improved efficiencies in industrial processes					
Use of renewable energy technologies					
Use of cleaner fossil fuels (cleaner coal or natural gas)					
Introduction of cleaner modes of transportation and efficient transportation systems					
Use of cogeneration					
Other (describe)					
Other					
Other					
Other					
Other					
Total number of points for Training/Technical Assistance	0	0			

Please fill in the YELLOW cells to complete the table.

Table 4								
Result 4: Reduced Vulnerability to the Threats Posed by Climate Change								
Indicator: USAID Programs that Reduce Vulnerability to Climate Change								
PLEASE SEE DEFINITIONS BELOW								
Key Area	Country	Budget	Duration	Type of Program (see codes below)	Description	SO Name	SO Number for Activity	CN/TN Number for Activity
Example:	ii South Africa	\$1,200,000	FY96-FY99	3	Technical assistance to Rand Water Board to address water resources planning for water shortages	Increased Access to Environmentally Sustainable Housing and Urban Services for the HDP	SO6	

Definitions: Key Areas	
Coastal Zones	Number of programs that are reducing the vulnerability of coastal populations, infrastructure, habitats and living resources to accelerated sea level rise or other environmental changes associated with climate change (e.g., water availability, resource availability, temperature).
Emergency Preparedness	Number of programs that are increasing ability to cope with and minimize the damage from natural disasters (e.g., drought, famine, disease outbreaks) through surveillance, early warning, emergency preparedness, capacity building, etc.
Agriculture and Food Security	Number of programs that are increasing adaptability and resilience of agriculture and food systems to changes in temperature, water availability, pest and pathogen presence or prevalence, soil moisture and other changes in environmental parameters (e.g., crop diversification, water conservation and delivery, flexible market and trade systems).
Biodiversity/Natural Resources	Number of programs that are increasing the adaptability of natural ecosystems and levels of biodiversity to changes in temperature, water availability, pest and pathogen presence or prevalence, soil moisture and other changes in environmental parameters (e.g., establishment of biological corridors, habitat conservation, preservation of ex situ germplasm).
Human Health and Nutrition	Number of programs that are reducing vulnerability to climate change through improved access to and quality of health services, vector control, nutrition and environmental health interventions.

	Key Area Codes	Codes for Type of Programs
Coastal Zones	i	1. Urban/Infrastructure
		2. Natural Resource
Emergency Preparedness	ii	1. Early Warning System
		2. Humanitarian Response
		3. Capacity Building
Agriculture & Food Security	iii	1. Research and Development
		2. Policy Reform
		3. Extension/ Demonstration
Biodiversity/Natural Resources	iv	1. Preservation of Biodiversity
		2. Forest Conservation
Human Health and Nutrition	v	1. Improved Quality of Health Services
		2. Vector Control
		3. Improved Nutrition

Information Annex Topic: Updated Results Framework.

Strategic Objective No.1

SO No.1: Expanded Private Sector Opportunities

- **IR No. 1.1:** Increased Access to Financial Services
- **IR No. 1.2:** Increased Access to Markets by the Industrial Sector
- **IR No. 1.3:** Effective Operation of Selected Regulatory Institutions

Strategic Objective No.2

SO No.2: Greater Access to and More Effective Use of Scarce Water Resource

- **IR No. 2.1:** Increased Water Supply From Conventional Sources
- **IR No. 2.2:** Integrated Management of Water Resources
- **IR No. 2.3:** Market Oriented Allocation Mechanisms Implemented

Strategic Objective No.3

SO No.3: More Responsive and Accountable Governance

- **IR No. 3.1:** Increased Participation by Civil Society Organizations (CSOs) in Public Decision-Making and Government Oversight
- **IR No. 3.2:** Enhanced Legislative Capacity
- **IR No. 3.3:** Foundation for Decentralized Local Government in Place
- **IR No. 3.4:** Elements of a More Effective Judicial System in Place

Special Objective No.2

SPO No.2: Selected Development Needs Addressed

- **IR No. 1:** Temporary Employment Generated (Completed)
- **IR No. 2:** Housing Stock in Gaza Improved (Completed)
- **IR No. 3:** Community-Level Services Improved/Expanded (Transferred to new SO)
- **IR No. 4:** Peace Process Facilitated
- **IR No. 5:** Antenatal/Post-Partum Services Improved in Selected Areas (Transferred to new SO)
- **IR No. 6:** Key economic infrastructure developed or upgraded

Information Annex Topic: Updated Results Framework (continued)

Strategic Objective No.7

SO No.7: Healthier Palestinian Families

- **IR No. 7.1:** Improved Timing of Births
- **IR No. 7.2:** Improved Reproductive Health
- **IR No. 7.3:** Improved Infant/Child Health & Nutrition
- **IR No. 7.4:** Increased Ability to Address Selected Health Problems Affecting Palestinian families

Strategic Objective No. 8

SO No. 8: Improved Community Services

- **IR No. 8.1:** Improved physical infrastructure
- **IR No. 8.2:** Improved quality of service and economic infrastructure
- **IR No. 8.3:** Improved institutional capacity of local councils

Part B. New Indicator Reporting:

USAID West Bank and Gaza will work under a new strategy in FY 2002. Indicators will be reported in the FY 2004 R4.

Annex on Institutional and Organizational Capacity Building

Micro-enterprise banking: Since 1994, the Mission has provided seed money for loan capital, training and management information systems under a cooperative agreement with Save the Children. As a result of this, a local micro-finance entity (FATEN) has grown into the largest not-for-profit organization to be managed by local personnel, providing micro loans to women borrowers in the West Bank and Gaza. Another success story in this area involved developing the micro-lending capacity of two commercial banks. These private banks were encouraged to enter the micro-credit arena by providing their own loan capital without any risk sharing or guarantees from USAID. Only a technical assistance package was provided, which included a management information system, the training of field loan officers, and the exposure of senior management personnel to world class micro-credit models. Both banks have continued to provide their own capital and remain fully engaged in this sector, following the expiration of USAID support activities in the middle of 2000.

Industrial Estates: The Mission has been successful, since 1998, in strengthening the institutional and organizational capacity of the quasi-public Palestinian Industrial Estate and Free Zone Authority (PIEFZA). Within just 26 months of the execution of the lease agreement, a fully serviced industrial estate was in place in Gaza, with 28 companies operating and another 20 looking to invest. PIEFZA has rapidly developed into an effective and independent “best practices” institution capable of monitoring, regulating and promoting industrial estates, free zones and related trade development in the West Bank and Gaza Strip. Looking ahead, the key challenge facing the organization is to implement its recently developed Corporate Plan, which aims to deliver full financial independence.

Palestinian Trade Center: As the major provider of funds to Paltrade through co-operative agreements, USAID support has helped Paltrade build its capacity to serve not only its members, but also the Palestinian private sector as a whole in increasing trade and developing sound economic policies with the Palestinian Authority. Paltrade organized the first Palestinian trade fair in Israel in 2000. The fair was successful in delivering a large volume of venture deals and sales contracts and in building new relationships with Israeli counterparts. One striking result was the participation of Palestinian information technology (IT) companies in the COMDEX 2000 fair in Israel. This was the first time that Palestinian firms were invited to participate. Paltrade was the only organization in West Bank and Gaza to speak out publicly against a boycott of Israeli products at the start of the current crisis, noting that it would be disastrous for the Palestinian economy. Paltrade has established itself as the central representative of the Palestinian private sector.

The Gaza Wastewater Project (GWWP): A \$ 40 million project to provide infrastructure and institutional strengthening for the Municipality of Gaza. The project included the construction of pump stations and a sophisticated biological secondary wastewater treatment plant, the first such plant in the Palestinian areas. An extensive training program was provided for the municipal crews for the operation, maintenance and management of the facility. Since completion of construction and even through the first six months of the Intifada, the city staff has successfully operated and maintained the facility and has consistently produced an effluent quality that is better than the design specifications. As of March 2001, the plant is overloaded, but it continues to meet all required water quality

standards. USAID also provided an organizational restructuring plan for the Gaza water and sewerage department that was implemented immediately based on the first draft of the plan. The restructuring eliminated duplication of activities and resulted in more efficient management controls. To support the sustainability of the project, \$3.8 million worth of sewer cleaning and construction equipment was provided and a computerized maintenance management program has been fully implemented.

Democracy and Governance: Three major Palestinian Authority institutions and organizations have benefited from USAID assistance over the past five years. The internal administration of the Palestinian Council has benefited from USAID assistance on procurement, hiring and personnel policies and procedures. In the rule of law sector, assistance is being aimed at improving the caseload management in both the criminal and civil courts. Numerous Palestinian civil society organizations (CSOs) have been assisted to significantly improve information dissemination to the Palestinian population. USAID's gender-focussed efforts have been successful in encouraging Palestinian women to seek decision-making roles in their communities.

Pilot Health Project Coordinating Council: During 18 months of operation, USAID activities in this particular goal area have resulted in the development of a Coordinating Council for all U.S. and local NGOs. In addition to its coordinating role among NGOs which are active in the West Bank and Gaza, this organization now formulates technical and operational policies for donor-funded health projects in cooperation with the Ministry of Health and the United Nations Relief and Works Agency. This is the first time that these three organizations have worked together, a factor which is highly appreciated by the Ministry. The three organizations have received training in--and have made substantial progress in adopting--USAID operational, management and financial tools and regulations. Within the next several months, all service delivery personnel will complete training to provide uniform and improved health services to the population.

Community Services: The Community Services Program (CSP), initiated in FY 1999, has undertaken a series of activities to strengthen the organizational capacity of local NGOs, Palestinian Ministries, local governments, and joint services councils. Assistance has been provided to strengthen the technical capacity of local councils to undertake the operation and maintenance of USAID-funded infrastructure. In addition, USAID has promoted the partnering between experienced U.S. PVOs and local NGOs to improve local NGO financial and management systems. At the Mission level, USAID has worked closely with the Ministry of Local Government to better prioritize and plan development assistance.

Information Annex Topic: Institutional and organizational development

What the information annex will be used for: prepare the cross-cutting theme chapter of the FY 2000 Performance Overview. The 2000 revision of the Agency Strategic Plan includes five cross-cutting themes in addition to the six Agency goals and the management goal. It also includes a commitment to report on one of the themes in depth in the Performance Overview each year. Institutional and organizational development has been chosen as the theme to be reported on in the 2000 Performance Overview.

The Performance Overview chapter aims to document the following points, based on the information requested:

- * support for institutional and organizational development is systematically programmed in results frameworks for the majority of Agency OUs;
- * support for institutional and organizational development systematically cross-cuts Agency goal areas in OU programs;
- * institutional and organizational development support is provided to public sector, private for-profit and private non-profit organizations consistent with program objectives;
- * a variety of types of capacity-building (e.g., financial accountability and sustainability, management and leadership, service delivery, political advocacy, technical expertise) is being supported.

Guidelines for Identifying Institutional Capacity Development. An institutional development IR should contain two elements: (1) the name of the overarching institution concerned and (2) the change taking place. IRs Institutions are defined as the "rules of the game" and the measures for enforcing those rules. In other words, for our purposes, institutions refer to the broad political and economic context within which development processes take place. These include policies, laws, regulations, and judicial practices. They also refer to less tangible practices like corruption, presence or lack of transparency and accountability. The rules and norms we are concerned with are political and economic, not social. Not every IR about policy is to be called institutional development. If the IR is about adopting/implementing a specific policy, it is not institutional development-- it falls under the goal area for the sector it addresses. Include only IRs about changing the general policy environment or improving the policy-making process. An IR that refers to the strengthening of a body of people who work together is actually organizational development not institutional, even if the IR says "institutions strengthened". The Judiciary is an Institution.

Guideline for Identifying Organizational Capacity Development IRs. The IR should have these elements: (1) It must name or allude to a specific organization or type of organization (an organization is a group of individuals bound by some common purpose to achieve objectives) and (2) it has to how or what action is being done to develop the organization.

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Verification	Objective ID	IR No.	IR name	Indicators	Public sector	Private for profit	Private non-profit
Y	294001	IR 1.1	Increased access to Financial Services by the Private Sector	Cost recovery rate under USAID-sponsored micro enterprise finance programs (NGO).	N	N	Y
Y	294001	IR 1.1	Increased access to Financial Services by the Private Sector	Cost recovery rate under USAID-sponsored micro enterprise finance programs (commercial banks).	N	Y	N
Y	294001	IR 1.1	Increased access to Financial Services by the Private Sector	Repayment rate of USAID-sponsored micro enterprise finance programs (NGOs)	N	N	Y
Y	294001	IR 1.1	Increased access to Financial Services by the Private Sector	Repayment rate of USAID-sponsored micro enterprise finance programs (commercial banks)	N	N	Y
Y	294001	IR 1.2	Increased access to Markets by the Industrial and Service Sectors	Proportion of total costs of services to members recovered by USAID-assisted industry associations through fee generation.	N	N	Y
Y	294001	IR 1.2	Increased access to Markets by the Industrial and Service Sectors	associations and firms assisted directly by MAP contractor receiving international standards certificates (I.e. ISO 9000, GMP Kosher certificate, etc.)	N	Y	N
Y	294001	IR 1.3	Economic regulatory institutions are operating effectively	Number of on-site bank inspections using CAMEL system.	Y	N	N
Y	294001	IR 1.3	Economic regulatory institutions are operating effectively	Seven critical stages in adoption and use of international competitive accounting standards achieved.	N	N	Y
Y	294001	IR 1.3	Economic regulatory institutions are operating effectively	Seven critical stages in the operation of the Palestinian Industrial Estates and Free Zone Authority (PIEFZA) achieved.	Y	N	N
Y	294001	IR 1.3	Economic regulatory institutions are operating effectively	Regulations are adopted and enforced governing activities in the securities exchange market.	Y	N	N
Y	294001	IR 1.3	Economic regulatory institutions are operating effectively	Six critical stages of banking supervision improvement completed.	Y	N	N
Y	294001	IR 1.3	Economic regulatory institutions are operating effectively	Independent regulatory agency established for securities exchange market.	Y	N	N
Y	294003	IR 3.2.1	PLC Demonstrates Increasing Ability to Exert Executive Authority (EA) Oversight.	Percentage of specific and formal PLC requests for information or action at the committee and plenary levels that are formally or acutally responded to by the EA.	Y	N	N
Y	294003	IR 3.2.2	PLC Develops Enhanced Legislative and Deliberative Capacity	Percentage of draft legislation on which the PLC invites public comment (through hearings, workshops, press publications).	Y	N	N
Y	294003	IR 3.2.2	PLC Develops Enhanced Legislative and Deliberative Capacity	Percentage of passed bills drafted by the executive that are substantially amended by the PLC.	Y	N	N

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Y	294003	IR 3.2.3	PLC Members Demonstrate Growing Responsiveness and Ability to represent Constituent Interests	Formal PLC-initiated public meetings of PLC members with their constituents (number).	Y	N	N
Y	294003	IR 3.2.3	PLC Members Demonstrate Growing Responsiveness and Ability to represent Constituent Interests	Percent of recorded constituent cases/enquiries that receive a formal response from a PLC member (New by ARD).	Y	N	N
Y	294003	IR 3.4	PLC demonstrates more effective and democratic internal management systems.	Percentage of new staff hired by a documented competitive process.	Y	N	N
Y	294003	IR 3.4	PLC demonstrates more effective and democratic internal management systems.	Percentage of PLC official procurement following transparent procedures (Both New and by ARD).	Y	N	N
Y	294003	IR 3.4.2	Capacity of Central Government Ministries to Support Decentralized Local Government System Increased.	To be determined.	Y	N	N
Y	294003	IR 3.4.3	Capacity of Local Councils to Assume More Responsibilities Increased.	To be determined.	Y	N	N
Y	294003	IR 3.4.4	Capacity of Local Councils to Conduct Participatory Governance Increased.	To be determined.	Y	N	N
Y	294007	IR 7.1	Improved Reproductive and Child Health	Percentage of couples in targetted groups accepting the use of contraception in a year.	Y	N	Y
Y	294007	IR 7.2	Healthy Behaviors Adopted	Increased Exclusive Breastfeeding Rate.	Y	N	Y
Y	294008	IR 8.1	Increased capacity of selected local councils to operate/maintain physical infrastructure.	Technical Assistance on operations and maintenance.	Y	N	N
Y	294008	IR 8.1	Increased capacity of selected local councils to operate/maintain municipal services.	To be determined.	Y	N	N
Y	294008	IR 8.1	Increased capacity of selected local councils to conduct participatory governance.	Local councils which have received training and other Technical Assistance in participatory governance.	Y	N	N
Verification							
Codes: Y - IR falls within the definition N - IR does not fall with the defintion X - This IR has been changed, modified, or dropped.							
Public sector, private for profit, and private non-profit							
Codes: Y - Yes N - No							